

Missouri Department of Conservation



Fiscal Year 2023 Budget Request

(October 1, 2021 Request)

MISSOURI DEPARTMENT OF CONSERVATION

FY2023 BUDGET REQUEST

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DEPARTMENT OVERVIEW

The Missouri Department of Conservation was conceived at the low point in U.S. conservation history when unregulated hunting, fishing and trapping, and the abuse of forests had depleted the state's natural resources. First envisioned by Missouri sportsmen and conservationists, the Department was created by a constitutional amendment in 1936 as the nation's first apolitical, science-based conservation agency with exclusive authority over fish, forests, and wildlife.

The four-member Missouri Conservation Commission approves the Wildlife Code of Missouri, as well as the Department's policies, long-term strategic planning, budget, and major expenditures. Commission members, who are appointed by the governor, serve staggered, unpaid, six-year terms as outlined in the Missouri Constitution (Article IV, Section 40(a) through 46).

The Conservation Department protects and manages the fish, forest, and wildlife resources of the state and provides opportunities for all citizens to use, enjoy, and learn about these resources. Conservation staff sustain and improve the fish, forest, and wildlife resources, manage nearly one million acres of public land with more than 1,000 conservation areas, work with private landowners and communities to deliver conservation locally, and provide outreach and education through nature centers, schools, and events. Staff also work with dedicated volunteers and partner agencies to ensure a greater conservation reach both in Missouri and across the nation.

The health of our natural habitats and the species that live here have an impact on our very quality of life. Whether feeding birds, watching wildlife, hiking, hunting, canoeing or boating, target shooting, fishing, or spending time at a nature center, Missourians are engaged with the outdoors. For more than 80 years, the Conservation Department has worked with Missourians to sustain healthy fish, forests, and wildlife for all to enjoy.

As public servants and stewards of Missouri natural resources, we must also strive to continuously improve and adapt to new challenges and opportunities so that we can achieve our mission and goals. The Department is currently engaged in a transformative effort to better align the organization to respond to these conservation challenges and opportunities. The Department is working on strategic plan alignment and successful implementation/measurement; a customer focus in everything we do; greater regional collaboration, including increased authority and decision making at the regional level; efficient delivery of program and services; and better communications at all levels of the organization.

The Department has identified the following goals and corresponding program structure to manage conservation in the future:

| Strategic Goals | Outcomes |
|----------------------------|---|
| Take Care of Nature | Missouri has healthy land, water and forests |
| | Missouri has sustainable fish and wildlife |
| Connect People with Nature | Missourians have places to go to enjoy nature |
| | Missourians value nature |
| Maintain Public Trust | Missourians are confident their investments are used wisely |
| | Missouri is a recognized leader in conservation |

With a laser focus on these strategic goals and outcomes, including our goal of tracking measurements through a public-facing dashboard, the Department has allocated the FY2023 budget request to align with these three strategic goals. The unified budgeting by strategic goals allows us to collaborate across disciplines, manage landscape-scale natural resources, and more quickly respond to resource threats. It also allows the Department to collaborate across work teams, regions, and branches, including strategic priorities and budgets, to then scale those goals, outcomes and strategies to individual work plans for staff. This budget and priority alignment provide better work planning and performance management to align and work toward common priorities.

The amount of state sales tax revenue generated from fish, forest, and wildlife recreation spending is more than the amount of sales tax revenue received by the Conservation Department from the one-eighth of one cent Conservation Sales Tax. Conservation-related expenditures generate more than \$507 million annually in state and local tax revenue. The Conservation Department's budget represents less than 1 percent of the entire state budget and is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and funding from the U. S. Forest Service. No state general revenue is received. In Missouri, the total economic impact of fish and wildlife recreation and the forest products industry is more than \$15.3 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 111,000 jobs.

Missouri Conservation: Design for the Future

FY19 -23 Strategic Plan



MDC TAKES CARE OF NATURE

| | | |
|--|--|--|
| Missouri has healthy land, water and forests | Implement the Missouri Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management | Prevent, where possible, and minimize the impacts of priority invasive species and diseases |
| | Maintain and improve the ecological functions of Missouri's watersheds and wetland systems; continue implementation of the Department's Wetland Plan | Promote ecosystem resiliency and adaptation to climate stressors through relevant Department operations, planning, research, and communications |
| Missouri has sustainable fish and wildlife | Manage, through sound science and public engagement, harvestable fish and wildlife species at biologically and socially acceptable levels | Recover and maintain priority species of conservation concern (SOCC) to sustainable levels and support the conservation of Missouri's full diversity of fish, wildlife, and plants |
| | Increase voluntary compliance with the Wildlife Code of Missouri through a community policing approach to resource law enforcement, science-based regulation development, public engagement, and public outreach | |

MDC CONNECTS PEOPLE WITH NATURE

| | | |
|---|---|--|
| Missourians have places to go to enjoy nature | Use our Land Conservation Strategy (LCS) to focus future acquisitions, disposals, resource protection, and outdoor recreation opportunities | Expand opportunities for outdoor recreation activities on MDC and partner lands and facilities |
| | Implement a Community Conservation strategy | Implement a tiered approach to area maintenance and infrastructure development |
| | Develop, define, and maintain data management systems/processes to ensure we communicate accurate and consistent recreational and public use opportunities for area users | |
| Missourians value nature | Cultivate partnerships with individuals and organizations that build MDC's capacity to deliver conservation | Deliver efficient and effective nature-based educational programs and resource management workshops to diverse audiences |
| | Develop a statewide relevancy strategy to showcase the importance of nature in our economic vitality and quality of life, and increase support for conservation | |

MDC MAINTAINS PUBLIC TRUST

| | | |
|---|--|--|
| Missourians are confident their investments are used wisely | Deliver high quality products and services through a focused customer experience to achieve lasting customer relationships | Advance organizational performance through measurement and data analysis |
| | Achieve strategic alignment through leadership and planning | Ensure efficient and effective business operations |
| Missouri is a recognized leader in conservation | Recruit, develop and retain a skilled workforce | Build a workforce that represents Missouri's demographics |
| | Support an inclusive work environment where all people are valued and respected | |



MISSOURI

Department of Conservation

Rev. 07312020



VISION

A future with healthy fish, forests, and wildlife where all people appreciate nature.

THEMES

Take care of nature

- Missouri has healthy land, water & forests
- Missouri has sustainable fish & wildlife

Connect people with nature

- Missourians have places to go to enjoy nature
- Missourians value nature

Maintain public trust

- Missourians are confident their investments are used wisely
- Missouri is a recognized leader in conservation

INITIATIVES

- Implement conservation area management plans within the nine priority geographies by the end of FY21.
- Identify areas of information needed to create monitoring tool(s) focused on measuring the overall health of Missouri's rivers and stream systems by the end of FY21.
- Develop public engagement objectives and targeted communication strategies to increase wetland-related recreation and support for wetland conservation by the end of FY21.
- Develop a manual that guides approaches and protocols for addressing potential, new and existing fish, wildlife, and plant diseases in Missouri by the end of FY21.

- Develop a strategy for local staff to engage community leaders in conservation-minded development and planning by FY21.
- Leverage existing web-based services to link outdoor recreation search engine results with related MDC Atlas content by FY21.
- Update the Lands System data by FY21.
- Task an internal recreation working group to develop recommendations for new recreation activities on Department areas.
- Improve communication about area recreation opportunities by FY21.
- Initiate a master capital improvements plan in FY21.

- Complete COVID-19 AAR recommendations and initiatives.
- Update MDC Emergency Response and Recovery Management Plan (COOP)
- Implement Strategic Management Planning Tool department wide.
- Build a governance system framework for decision making processes.
- Redefine organizational values and develop change management plan to engage employees in the new values
- Develop a customer management strategy to streamline customer demographic data management and customer accounts.
- Develop office space/telework decision criteria aligned to new org structure, values, and system of governance.
- Create culture to improve inclusion in the workforce.
- Continue development of customer experience model.



MISSOURI

Department of Conservation

Rev. 01252021



INITIATIVES (cont.)

- | | |
|---|---|
| <ul style="list-style-type: none"> • Continue with Feral Hog elimination strategies. • Establish new Game Fish Management, Monitoring, and Research Team by the end of FY21. • Gather input from stakeholders to determine specific areas of the Wildlife Code that are confusing by FY21. • Review existing methods of public engagement in the regulatory process and make recommendations to improve effectiveness by FY21. • Redesign process for Wildlife Code change proposals to Regulations Committee. | <ul style="list-style-type: none"> • Increase subscriptions to the Missouri Conservationist by 3% in FY21. • Update the Nature Unfolds Unit (K-2) to integrate the latest education strategies and align with Missouri's new learning standards. • Develop collaborative marketing strategies with partners that appeal, educate, and demonstrate the relevance of conservation to shared audiences by FY21. |
|---|---|

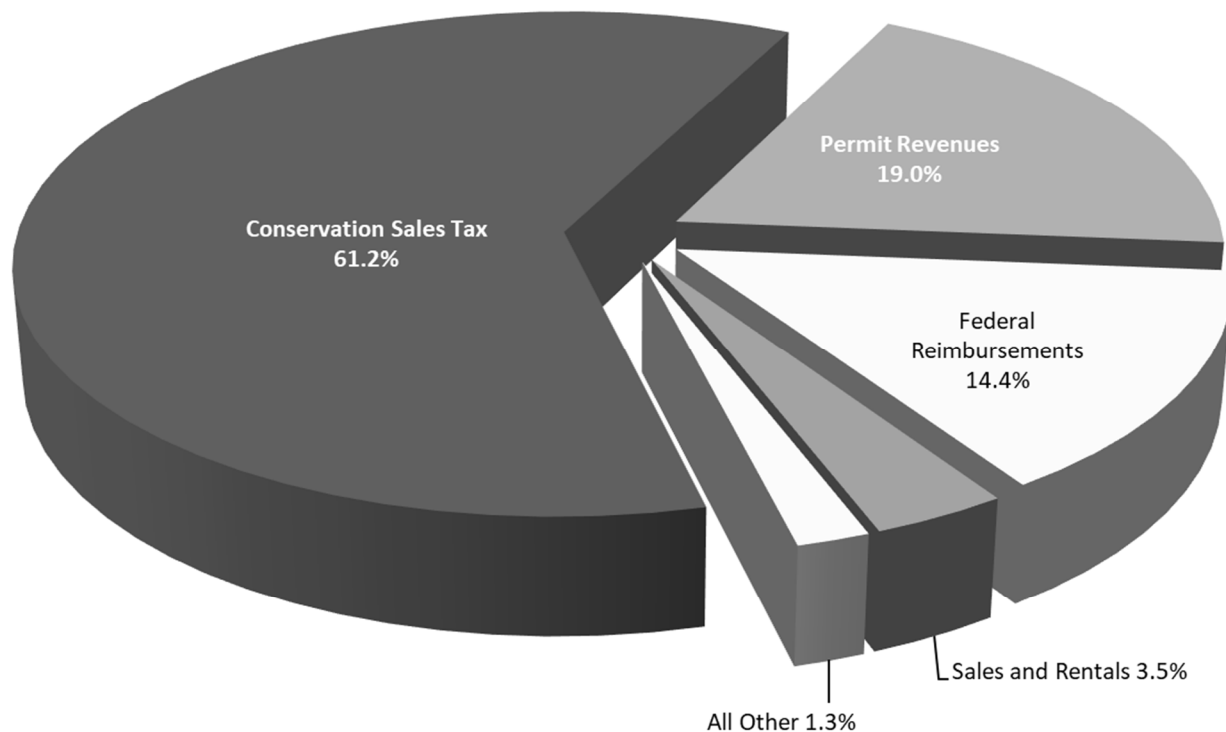
MEASURES

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> • % of conservation management in priority areas • Increase in private land acres managed in COAs by 2% from current baseline; 5% in nine priority geographies • % of statewide stream monitoring sites supporting aquatic life • Number of landowner site visits • Number of feral hogs killed by elimination zone. • Number of acres scouted for feral hogs. • Number of landowner assisted feral hog removals. • Percentage of adult and yearling hunter harvested deer within CWD core areas remains below 5% • % of counties meeting deer management objectives • Wildlife law enforcement conviction rate • Wildlife code enforcement contact compliance rate | <ul style="list-style-type: none"> • Promote management of native habitats on partner lands by increasing % number of municipalities served • Infrastructure Asset Management-Number of areas with data collection and QA/QC complete • % increase in magazine subscriptions • Number of citizen interactions • Number of digital connections • % of public & private schools using formal MDC curriculum in the classroom | <ul style="list-style-type: none"> • % of Branches and Regions executing successful COOP tabletop exercises. • % of QPS statewide "My department's communications have kept me informed about COVID and its implications for our work" score. • % of regional work plans migrated to the strategic management planning tool • Customer experience-Trust score • Customer experience-Satisfaction score • Net Promoter Score • % of QPS statewide Shared Vision score • % of QPS statewide Direction score • % of QPS statewide "Leaders in the organization (including my supervisor) role model the values of the organization" score. • % of QPS statewide "Employees' day to day behaviors are guided by the organization's vision and strategy" score. • % of QPS survey participation |
|---|--|---|

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (61.2%), hunting and fishing permit sales (19.0%), and federal reimbursement (14.4%).

FY21 Revenue Sources



Revenue Highlights

- **Fiscal Year 2021**

- Conservation Sales Tax growth was 8.7%, resulting in sales tax revenues that were \$10.8 million higher than Fiscal Year 2020.
- Permit sales revenue increased 19.3% from Fiscal Year 2020.
- Federal Reimbursements decreased 6.4% from Fiscal Year 2020.

- **Estimated Fiscal Year 2022**

- Fiscal Year 2022 Conservation Sales Tax revenue is anticipated to be 2.5% higher than Fiscal Year 2021.
- Fiscal Year 2022 total Conservation revenue growth is projected at 2.3%.

- **From Fiscal Year 2012 to Fiscal Year 2021**

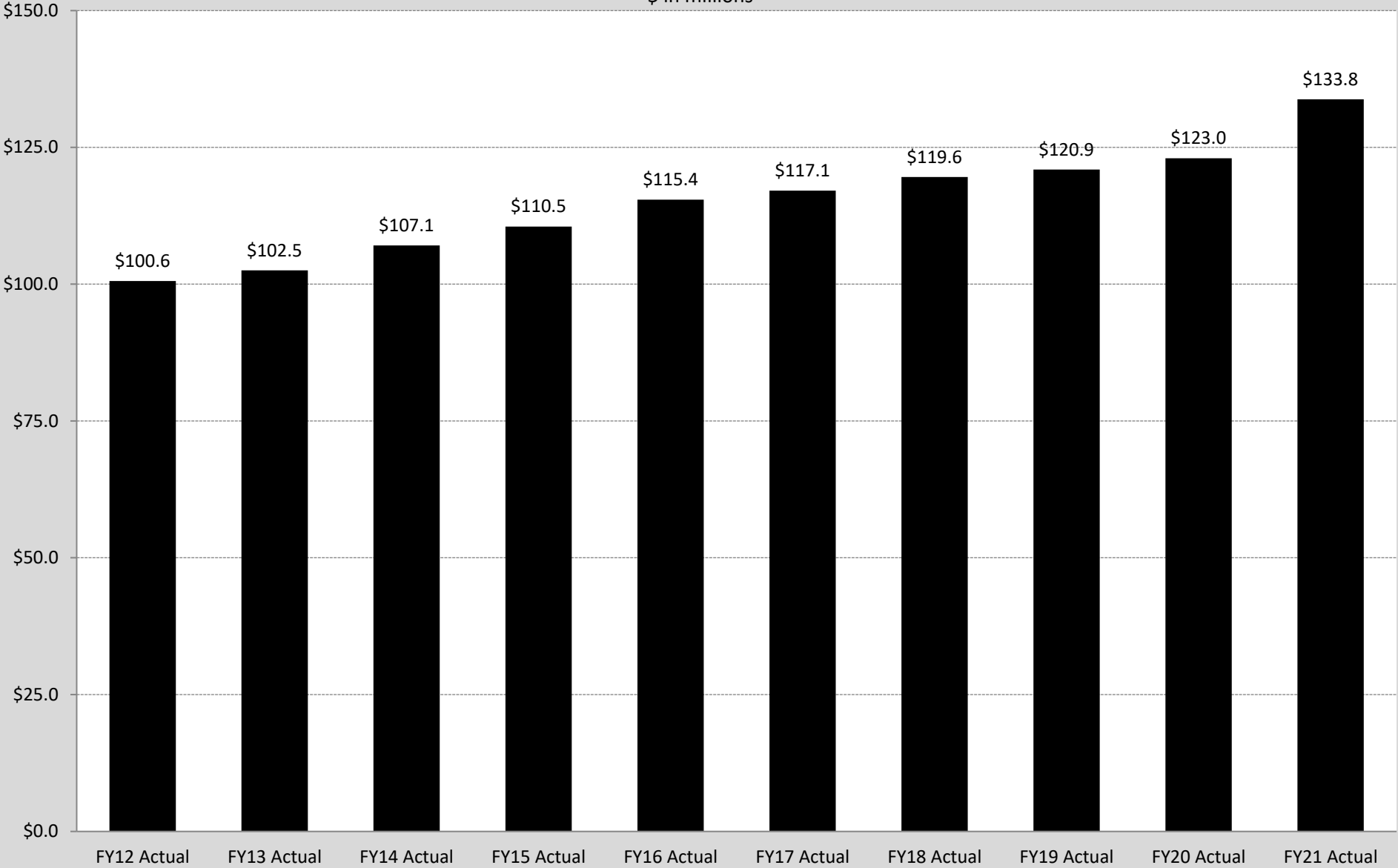
- Total average annual Conservation Department revenue growth of 2.9% was higher than the average rate of inflation of 1.4% (Consumer Price Index-Midwest Region).
- Conservation Sales Tax average annual growth of 3.3% was higher than average annual inflation rate.
- Hunting and fishing permit sales annual growth of 2.6% was higher than average annual inflation rate.

- **Fiscal Year 2023 Operating Request**

- Fiscal Year 2023 total spending authorization request for the Department's operational budget is \$200.9 million that includes core operating budget of \$172.2 million plus new decision item requests of \$28.7 M. In FY2022, the Department continues to utilize a priority-based budgeting to allow more transparency in decision-making and efficiency in utilization of resources.

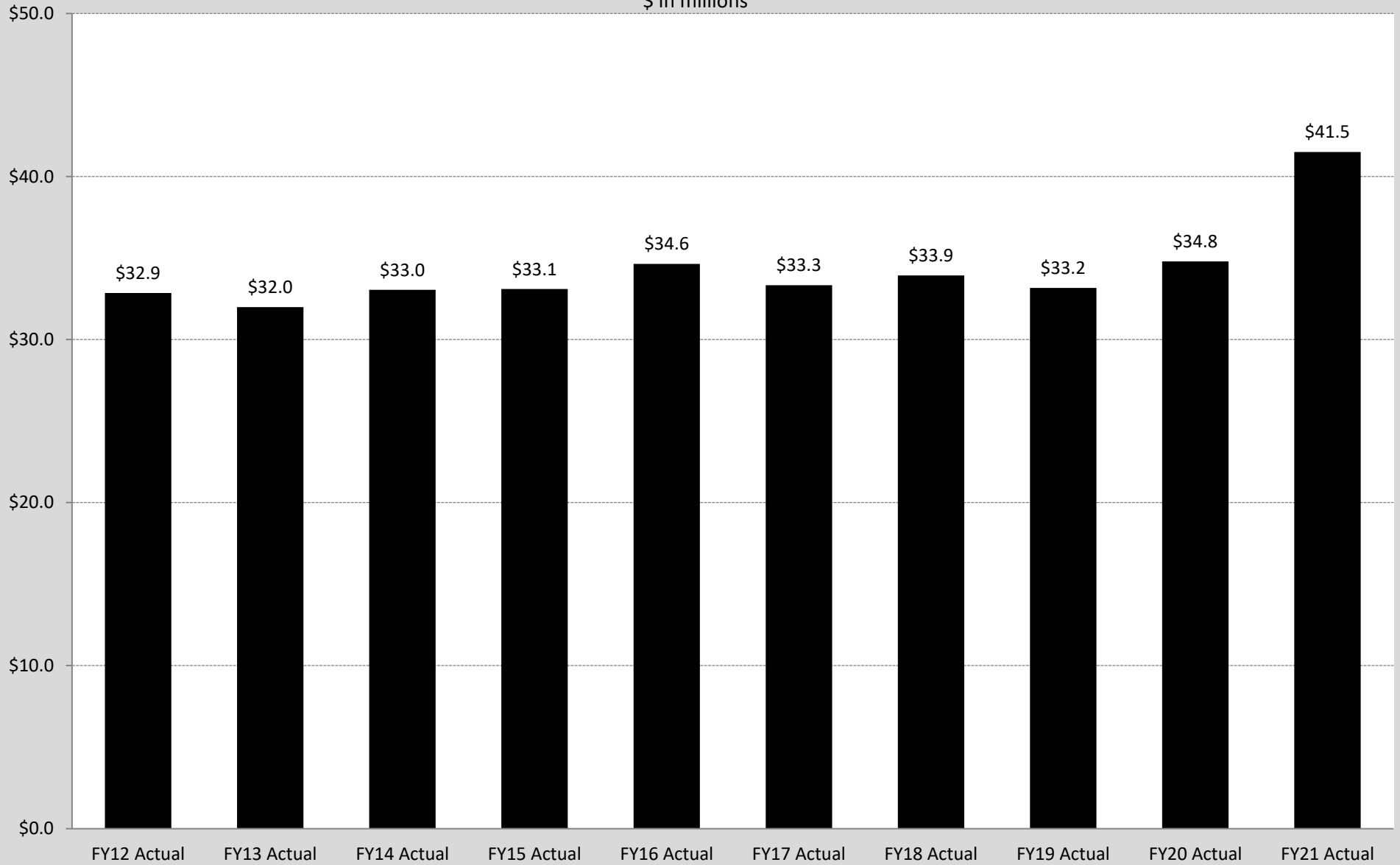
Conservation Sales Tax Revenues

\$ in millions



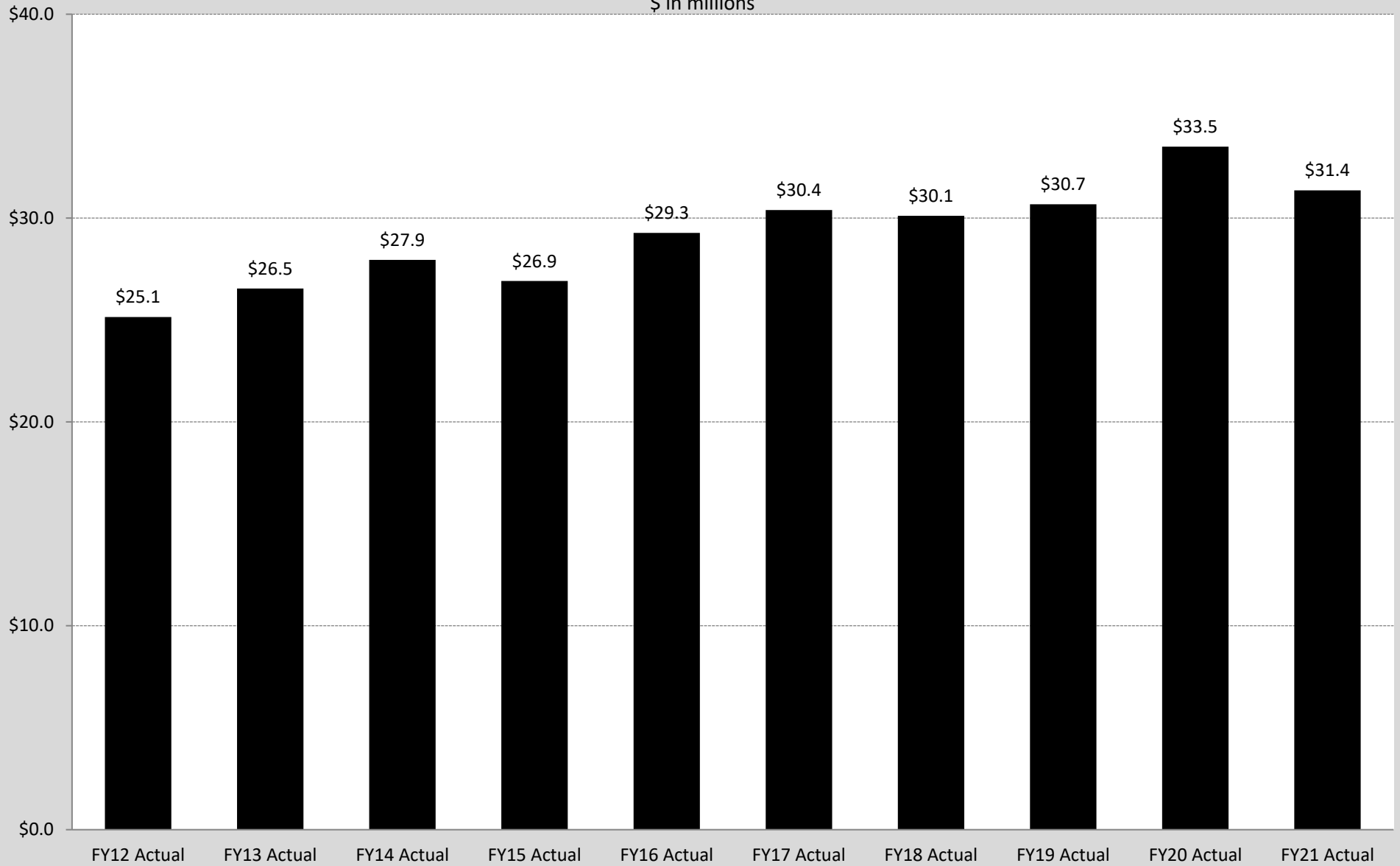
Permit Revenues

\$ in millions



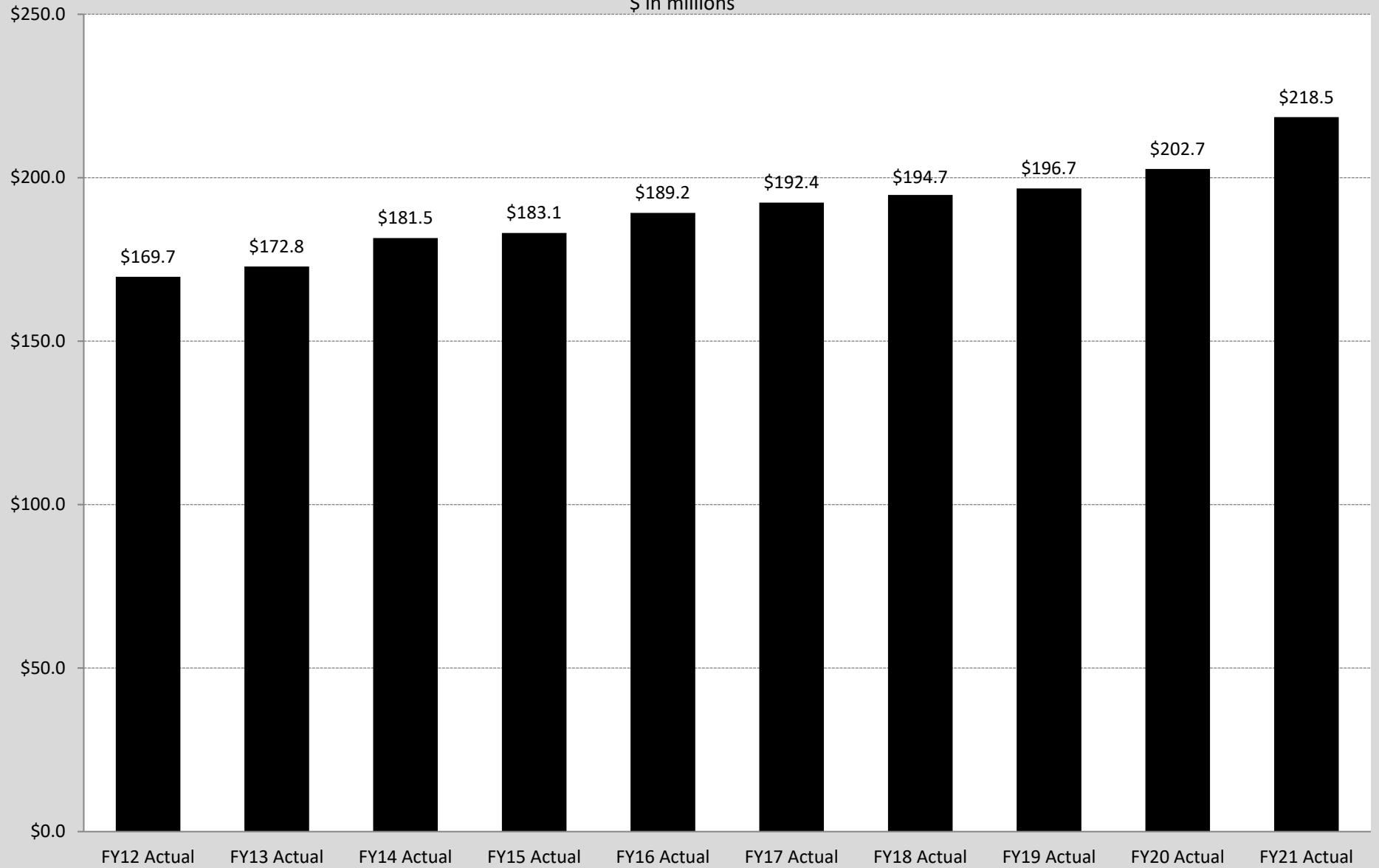
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

| Program or Division Name | Type of Report | Date Issued | Website | |
|--|--|-------------|---|--------------|
| State of MO Single Audit (SWSA) Y/E 6/30/20 | State Auditor Report | 5/13/2021 | www.auditor.mo.gov | 2021-024 |
| Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters YE 6/30/20 | State Auditor Report | 3/24/2021 | www.auditor.mo.gov | 2021-017 |
| Comprehensive Annual Financial Audit / Year Ended June 30, 2020 | State Auditor Report | 2/25/2021 | www.auditor.mo.gov | 2021-006 |
| Department of Conservation Employee's Benefit Plan | State Auditor Report | 12-2020 | www.auditor.mo.gov | 2020-122 |
| State of MO Single Audit (SWSA) Y/E 6/30/19 | State Auditor Report | 03-2020 | www.auditor.mo.gov | 2020-014 |
| Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters YE 6/30/19 | State Auditor Report | 03-2020 | www.auditor.mo.gov | 2020-010 |
| Working Capital Revolving Fund | State Auditor Report | 01-2020 | www.auditor.mo.gov | 2020-002 |
| Comprehensive Annual Financial Report Y/E 6/30/19 | State Auditor Report | 01-2020 | www.auditor.mo.gov | 2020-001 |
| Statewide Accounting System and Internal Controls | State Auditor Report | 12-2019 | www.auditor.mo.gov | 2019-129 |
| Report of Certain Debt of the State of Missouri and Certain Non-State Debt 2018 - Conservation is listed on page 10 | Oversight Division - Committee On Legislative Research | 07-2019 | https://legislativeoversight.mo.gov/oversight/over20181/PDFs/2018BondReportFinal.pdf | |
| State of MO Single Audit (SWSA) Y/E 6/30/18 | State Auditor Report | 03-2019 | www.auditor.mo.gov | 2018-021 |
| Comprehensive Annual Financial Report Y/E 6/30/18 | State Auditor Report | 01-2019 | www.auditor.mo.gov | 2019-003 |
| U.S. Fish and Wildlife Service Wildlife and Sport Fish Restoration Program Grants Awarded to the State of Missouri, Department of Conservation, From July 1, 2013, Through June 30, 2015 | Federal Audit Report | 09-2018 | https://www.doioig.gov/ | 2016-EXT-048 |
| Department of Conservation 2 Y/E 6/30/17 | State Auditor Report | 07-2018 | www.auditor.mo.gov | 2018-044 |
| State of MO Single Audit (SWSA) Y/E 6/30/17 | State Auditor Report | 03-2018 | www.auditor.mo.gov | 2018-016 |
| Comprehensive Annual Financial Report Y/E 6/30/17 | State Auditor Report | 01-2018 | www.auditor.mo.gov | 2018-002 |

NEW DECISION ITEM

RANK: 2 OF _____

| | | | |
|------------|-------------------------------------|-------------|--|
| Department | Conservation | Budget Unit | 40120C, 40125C, 40135C, 40140C, 40145C |
| Division | MDC-wide | | |
| DI Name | Pay Plan - FY 2022 Cost to Continue | DI# | 0000013 |
| | | HB Section | 6.600, 6.605, 6.610, 6.615, 6.620, 6.625 |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 769,263 | 769,263 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 769,263 | 769,263 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 257,857 | 257,857 |
|-------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|-------------------------------------|-----------------|--------------------------|-------------------|--------------------------|-----------------------|
| <input type="checkbox"/> | New Legislation | <input type="checkbox"/> | New Program | <input type="checkbox"/> | Fund Switch |
| <input type="checkbox"/> | Federal Mandate | <input type="checkbox"/> | Program Expansion | <input type="checkbox"/> | Cost to Continue |
| <input type="checkbox"/> | GR Pick-Up | <input type="checkbox"/> | Space Request | <input type="checkbox"/> | Equipment Replacement |
| <input checked="" type="checkbox"/> | Pay Plan | <input type="checkbox"/> | Other: | | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 2 OF

| | | | |
|-------------------|--|--------------------|---|
| Department | Conservation | Budget Unit | 40120C, 40125C, 40135C, 40140C, 40145C |
| Division | MDC-wide | | |
| DI Name | Pay Plan - FY 2022 Cost to Continue | DI# | 0000013 |
| | | HB Section | 6.600, 6.605, 6.610, 6.615, 6.620, 6.625 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

| | |
|---------------------------------------|---|
| Habitat Management: \$165,929 | Education & Communication: \$93,977 |
| Fish & Wildlife Management: \$216,201 | Conservation Business Services: \$157,982 |
| Recreation Management: \$87,903 | Staff Development & Benefits: \$47,271 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | | | | | | | | | |
| 100-Salaries and Wages | | | | | 769,263 | | 769,263 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 769,263 | 0.0 | 769,263 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 769,263 | 0.0 | 769,263 | 0.0 | 0 |

| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|--------------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Budget Object Class/Job Class | | | | | | | | | |
| 100-Salaries and Wages | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CONSERVATION AGENT I | 0 | 0.00 | 0 | 0.00 | 386 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT II | 0 | 0.00 | 0 | 0.00 | 238 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT III | 0 | 0.00 | 0 | 0.00 | 1,990 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 175 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 113 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 1,663 | 0.00 | 0 | 0.00 |
| FOREST NURSERY CREW LEADER | 0 | 0.00 | 0 | 0.00 | 561 | 0.00 | 0 | 0.00 |
| FOREST NURSERY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 4,115 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,061 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 0 | 0.00 | 1,904 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 9,363 | 0.00 | 0 | 0.00 |
| FORESTRY OUTREACH & COMM | 0 | 0.00 | 0 | 0.00 | 112 | 0.00 | 0 | 0.00 |
| FORESTRY PROGRAM CERTIFICATION | 0 | 0.00 | 0 | 0.00 | 544 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 14,840 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 26,974 | 0.00 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 11,885 | 0.00 | 0 | 0.00 |
| PRIVATE LAND GRANT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 251 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 0 | 0.00 | 0 | 0.00 | 1,995 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 504 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 1,623 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 854 | 0.00 | 0 | 0.00 |
| NATURAL COMMUNITY ECOLOGIST | 0 | 0.00 | 0 | 0.00 | 604 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 817 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 287 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 110 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 108 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 1,588 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 929 | 0.00 | 0 | 0.00 |
| FERAL HOG TRAPPER | 0 | 0.00 | 0 | 0.00 | 1,814 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 5,859 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 380 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 1,502 | 0.00 | 0 | 0.00 |
| SCIENTIST | 0 | 0.00 | 0 | 0.00 | 9,386 | 0.00 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 286 | 0.00 | 0 | 0.00 |
| SYSTEMS ANALYST | 0 | 0.00 | 0 | 0.00 | 385 | 0.00 | 0 | 0.00 |
| ASST GIS ANALYST | 0 | 0.00 | 0 | 0.00 | 73 | 0.00 | 0 | 0.00 |
| BIOMETRICIAN | 0 | 0.00 | 0 | 0.00 | 128 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 746 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,345 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM ASST SUPV | 0 | 0.00 | 0 | 0.00 | 95 | 0.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 546 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,514 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 242 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 | 0 | 0.00 |
| LAND SURVEYOR | 0 | 0.00 | 0 | 0.00 | 51 | 0.00 | 0 | 0.00 |
| SURVEY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 196 | 0.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 388 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 341 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 276 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 103 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 95 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 162 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 411 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 139 | 0.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 176 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,179 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 912 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 788 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL COMPLIANCE SPECI | 0 | 0.00 | 0 | 0.00 | 46 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 | 0 | 0.00 |
| FISHERIES TRAINING COORDINATOR | 0 | 0.00 | 0 | 0.00 | 227 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 414 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 6,651 | 0.00 | 0 | 0.00 |
| FISHERIES REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 230 | 0.00 | 0 | 0.00 |
| AQUATIC HABITAT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 409 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 0 | 0.00 | 0 | 0.00 | 184 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,276 | 0.00 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 0 | 0.00 | 0 | 0.00 | 637 | 0.00 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 358 | 0.00 | 0 | 0.00 |
| FOREST PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 409 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL REVIEW COORD | 0 | 0.00 | 0 | 0.00 | 72 | 0.00 | 0 | 0.00 |
| FOREST NURSERY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 377 | 0.00 | 0 | 0.00 |
| FOREST NURSERY MANAGER | 0 | 0.00 | 0 | 0.00 | 276 | 0.00 | 0 | 0.00 |
| FORESTRY FIELD PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 1,880 | 0.00 | 0 | 0.00 |
| PRIVATE LAND PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 377 | 0.00 | 0 | 0.00 |
| AGRICULTURE LIAISON | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 | 0 | 0.00 |
| WILDLIFE DAMAGE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 3,018 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 628 | 0.00 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 0 | 0.00 | 0 | 0.00 | 219 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 276 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,323 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 777 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 331 | 0.00 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 367 | 0.00 | 0 | 0.00 |
| AREA BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,535 | 0.00 | 0 | 0.00 |
| SURVEY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 57 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,075 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| POLICY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 573 | 0.00 | 0 | 0.00 |
| GIS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 306 | 0.00 | 0 | 0.00 |
| PROTECTION DISTRICT SUPV | 0 | 0.00 | 0 | 0.00 | 358 | 0.00 | 0 | 0.00 |
| PROTECTION REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 217 | 0.00 | 0 | 0.00 |
| HABITAT MANAGEMENT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,459 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 5,153 | 0.00 | 0 | 0.00 |
| FERAL HOG ELIMINATION TEAM LDR | 0 | 0.00 | 0 | 0.00 | 455 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 294 | 0.00 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 451 | 0.00 | 0 | 0.00 |
| STATE WILDLIFE VETERINARIAN | 0 | 0.00 | 0 | 0.00 | 72 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 329 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 7,800 | 0.00 | 0 | 0.00 |
| WETLAND SERVICES BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,735 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 441 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 0 | 0.00 | 0 | 0.00 | 1,357 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 0 | 0.00 | 0 | 0.00 | 418 | 0.00 | 0 | 0.00 |
| FISHERIES FIELD OPERS CHIEF | 0 | 0.00 | 0 | 0.00 | 242 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 397 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ADM COORD | 0 | 0.00 | 0 | 0.00 | 190 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT CHIEF | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 | 0 | 0.00 |
| SPECIES & HABITAT CHIEF | 0 | 0.00 | 0 | 0.00 | 689 | 0.00 | 0 | 0.00 |
| FOREST MANAGEMENT CHIEF | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 165,929 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$165,929 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$165,929 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CONSERVATION AGENT I | 0 | 0.00 | 0 | 0.00 | 20,738 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT II | 0 | 0.00 | 0 | 0.00 | 5,679 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT III | 0 | 0.00 | 0 | 0.00 | 45,706 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 915 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 10,743 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 160 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 0 | 0.00 | 592 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 1,560 | 0.00 | 0 | 0.00 |
| FORESTRY OUTREACH & COMM | 0 | 0.00 | 0 | 0.00 | 112 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 3,095 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 5,378 | 0.00 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 528 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 3,666 | 0.00 | 0 | 0.00 |
| DATA ENTRY ASSISTANT SUP | 0 | 0.00 | 0 | 0.00 | 177 | 0.00 | 0 | 0.00 |
| DATA ENTRY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 177 | 0.00 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 28 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 0 | 0.00 | 0 | 0.00 | 3,130 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 381 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM ANGLER OUT | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 4,886 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 366 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 563 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 280 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 158 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 1,068 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 518 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 465 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,419 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 296 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 774 | 0.00 | 0 | 0.00 |
| SCIENTIST | 0 | 0.00 | 0 | 0.00 | 13,029 | 0.00 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 286 | 0.00 | 0 | 0.00 |
| COMMERCIAL WILDLIFE UNIT SUPERVIS | 0 | 0.00 | 0 | 0.00 | 564 | 0.00 | 0 | 0.00 |
| SYSTEMS ANALYST | 0 | 0.00 | 0 | 0.00 | 257 | 0.00 | 0 | 0.00 |
| ASST GIS ANALYST | 0 | 0.00 | 0 | 0.00 | 434 | 0.00 | 0 | 0.00 |
| BIOMETRICIAN | 0 | 0.00 | 0 | 0.00 | 1,718 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 989 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,242 | 0.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 293 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 91 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 | 0 | 0.00 |
| LAND SURVEYOR | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 | 0 | 0.00 |
| SURVEY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 98 | 0.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 291 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 255 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 335 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 0 | 0.00 | 400 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 309 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 117 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 814 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 162 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 139 | 0.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 176 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,179 | 0.00 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 1,705 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 3,340 | 0.00 | 0 | 0.00 |
| AQUATIC ANIMAL HEALTH SPEC | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 60 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| AQUACULTURE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 573 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 2,896 | 0.00 | 0 | 0.00 |
| FISHERIES TRAINING COORDINATOR | 0 | 0.00 | 0 | 0.00 | 227 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 751 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 7,630 | 0.00 | 0 | 0.00 |
| FISHERIES REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 394 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 0 | 0.00 | 0 | 0.00 | 184 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,367 | 0.00 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 60 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL REVIEW COORD | 0 | 0.00 | 0 | 0.00 | 288 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 0 | 0.00 | 0 | 0.00 | 165 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 55 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,742 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 2,586 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 331 | 0.00 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 367 | 0.00 | 0 | 0.00 |
| AREA BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 219 | 0.00 | 0 | 0.00 |
| SURVEY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 455 | 0.00 | 0 | 0.00 |
| RESOURCES ANALYST | 0 | 0.00 | 0 | 0.00 | 408 | 0.00 | 0 | 0.00 |
| PUBLIC INVOLVEMENT COORD | 0 | 0.00 | 0 | 0.00 | 119 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 977 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 169 | 0.00 | 0 | 0.00 |
| GIS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 383 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT TRAINEE | 0 | 0.00 | 0 | 0.00 | 6,904 | 0.00 | 0 | 0.00 |
| PROTECTION DISTRICT SUPV | 0 | 0.00 | 0 | 0.00 | 14,247 | 0.00 | 0 | 0.00 |
| PROTECTION REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 5,545 | 0.00 | 0 | 0.00 |
| PROTECTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 602 | 0.00 | 0 | 0.00 |
| SPECIAL INVEST FIELD SUPV | 0 | 0.00 | 0 | 0.00 | 654 | 0.00 | 0 | 0.00 |
| PROTECTION PROGRAMS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 | 0 | 0.00 |
| PROTECTION PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 812 | 0.00 | 0 | 0.00 |
| HABITAT MANAGEMENT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 102 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 2,931 | 0.00 | 0 | 0.00 |
| WILDLIFE ECOLOGIST | 0 | 0.00 | 0 | 0.00 | 520 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 363 | 0.00 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 339 | 0.00 | 0 | 0.00 |
| STATE WILDLIFE VETERINARIAN | 0 | 0.00 | 0 | 0.00 | 577 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH SPECIALIST | 0 | 0.00 | 0 | 0.00 | 863 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 593 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 3,586 | 0.00 | 0 | 0.00 |
| WETLAND SERVICES BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 217 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 74 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 0 | 0.00 | 0 | 0.00 | 1,381 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 0 | 0.00 | 0 | 0.00 | 1,274 | 0.00 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| FISHERIES FIELD OPERS CHIEF | 0 | 0.00 | 0 | 0.00 | 404 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 204 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ADM COORD | 0 | 0.00 | 0 | 0.00 | 254 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT CHIEF | 0 | 0.00 | 0 | 0.00 | 177 | 0.00 | 0 | 0.00 |
| WILDLIFE DIVERSITY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 488 | 0.00 | 0 | 0.00 |
| PROTECTION FIELD CHIEF | 0 | 0.00 | 0 | 0.00 | 1,590 | 0.00 | 0 | 0.00 |
| PROTECTION BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 892 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 216,201 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$216,201 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$216,201 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| BUILDING & GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 339 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 445 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 136 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 0 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 1,808 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 5,002 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 9,592 | 0.00 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 3,296 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 1,635 | 0.00 | 0 | 0.00 |
| JANITOR | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 |
| NATIVE LANDSCAPE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 532 | 0.00 | 0 | 0.00 |
| PRIVATE LAND GRANT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 509 | 0.00 | 0 | 0.00 |
| RANGE SAFETY & MAINT TECH | 0 | 0.00 | 0 | 0.00 | 2,404 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 904 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 748 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 0 | 0.00 | 144 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 1,365 | 0.00 | 0 | 0.00 |
| CART PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 326 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 476 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 191 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 1,269 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 152 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 407 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 625 | 0.00 | 0 | 0.00 |
| RELEVANCY CHIEF | 0 | 0.00 | 0 | 0.00 | 143 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,463 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 99 | 0.00 | 0 | 0.00 |
| DESIGN SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 285 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 782 | 0.00 | 0 | 0.00 |
| REGIONAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,302 | 0.00 | 0 | 0.00 |
| CAD SYSTEM MANAGER | 0 | 0.00 | 0 | 0.00 | 64 | 0.00 | 0 | 0.00 |
| CAD TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 51 | 0.00 | 0 | 0.00 |
| GIS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 0 | 0.00 |
| ASST GIS ANALYST | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS CHIEF | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,436 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,018 | 0.00 | 0 | 0.00 |
| EXCESS PROPERTY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 762 | 0.00 | 0 | 0.00 |
| EXCESS PROPERTY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 379 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM ASST SUPV | 0 | 0.00 | 0 | 0.00 | 285 | 0.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,129 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 91 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 373 | 0.00 | 0 | 0.00 |
| LAND SURVEYOR | 0 | 0.00 | 0 | 0.00 | 255 | 0.00 | 0 | 0.00 |
| SURVEY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 293 | 0.00 | 0 | 0.00 |
| SURVEY SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 278 | 0.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| SIGN SHOP SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 | 0 | 0.00 |
| SIGN TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 817 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 194 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 170 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 2,631 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 0 | 0.00 | 3,067 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,519 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 1,449 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 4,756 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 162 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 2,640 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 277 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 176 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,179 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM ENG | 0 | 0.00 | 0 | 0.00 | 167 | 0.00 | 0 | 0.00 |
| INFRASTR ASSET PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 51 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM SPEC | 0 | 0.00 | 0 | 0.00 | 28 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 233 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 302 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,575 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 0 | 0.00 | 0 | 0.00 | 46 | 0.00 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 119 | 0.00 | 0 | 0.00 |
| FORESTRY FIELD PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 555 | 0.00 | 0 | 0.00 |
| PRIVATE LAND PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 126 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 176 | 0.00 | 0 | 0.00 |
| COMMUNITY CONSERV PLANNER | 0 | 0.00 | 0 | 0.00 | 1,398 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 111 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR MGR | 0 | 0.00 | 0 | 0.00 | 971 | 0.00 | 0 | 0.00 |
| NATURAL RESOURCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 478 | 0.00 | 0 | 0.00 |
| ASST OUTDOOR EDUC CTR MANAGER | 0 | 0.00 | 0 | 0.00 | 790 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR SPEC | 0 | 0.00 | 0 | 0.00 | 2,027 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 53 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 0 | 0.00 | 0 | 0.00 | 1,068 | 0.00 | 0 | 0.00 |
| NATURE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 1,419 | 0.00 | 0 | 0.00 |
| NATURALIST | 0 | 0.00 | 0 | 0.00 | 2,059 | 0.00 | 0 | 0.00 |
| PUBLIC INVOLVEMENT COORD | 0 | 0.00 | 0 | 0.00 | 745 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 | 0 | 0.00 |
| POLICY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 101 | 0.00 | 0 | 0.00 |
| DIGITAL COMMUNICATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 142 | 0.00 | 0 | 0.00 |
| INTERPRETIVE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 339 | 0.00 | 0 | 0.00 |
| EDITOR | 0 | 0.00 | 0 | 0.00 | 86 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| LEAD EXHIBITS CARPENTER | 0 | 0.00 | 0 | 0.00 | 115 | 0.00 | 0 | 0.00 |
| EXHIBITS DESIGNER | 0 | 0.00 | 0 | 0.00 | 132 | 0.00 | 0 | 0.00 |
| O&E CONTRACT ANALYST | 0 | 0.00 | 0 | 0.00 | 90 | 0.00 | 0 | 0.00 |
| EXHIBITS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 134 | 0.00 | 0 | 0.00 |
| PROTECTION REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 72 | 0.00 | 0 | 0.00 |
| HUNTER ED/SHOOTING RANGE COORD | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 840 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 634 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 113 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,546 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE MGMT BRANCH CHIE | 0 | 0.00 | 0 | 0.00 | 152 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 539 | 0.00 | 0 | 0.00 |
| EDUCATION CHIEF | 0 | 0.00 | 0 | 0.00 | 590 | 0.00 | 0 | 0.00 |
| EDUCATION DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 404 | 0.00 | 0 | 0.00 |
| OUTREACH & EDUC PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 151 | 0.00 | 0 | 0.00 |
| EDUCATION BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 357 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 87,903 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$87,903 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$87,903 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| BUILDING & GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 308 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT I | 0 | 0.00 | 0 | 0.00 | 1,498 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT II | 0 | 0.00 | 0 | 0.00 | 764 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT III | 0 | 0.00 | 0 | 0.00 | 4,718 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 270 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 177 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 86 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 0 | 0.00 | 190 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 1,037 | 0.00 | 0 | 0.00 |
| FORESTRY OUTREACH & COMM | 0 | 0.00 | 0 | 0.00 | 336 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 373 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 373 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 1,944 | 0.00 | 0 | 0.00 |
| CIRCULATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 248 | 0.00 | 0 | 0.00 |
| COMMUNITY EDUCATION ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,225 | 0.00 | 0 | 0.00 |
| RANGE SAFETY & MAINT TECH | 0 | 0.00 | 0 | 0.00 | 601 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 0 | 0.00 | 0 | 0.00 | 398 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK I | 0 | 0.00 | 0 | 0.00 | 232 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,856 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM ANGLER OUT | 0 | 0.00 | 0 | 0.00 | 494 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 328 | 0.00 | 0 | 0.00 |
| LEAD CIRCULATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 386 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 0 | 0.00 | 72 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 554 | 0.00 | 0 | 0.00 |
| MAGAZINE MANAGER | 0 | 0.00 | 0 | 0.00 | 538 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 476 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 283 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 252 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 242 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 635 | 0.00 | 0 | 0.00 |
| RELEVANCY CHIEF | 0 | 0.00 | 0 | 0.00 | 428 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 975 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 95 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 262 | 0.00 | 0 | 0.00 |
| REGIONAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,465 | 0.00 | 0 | 0.00 |
| CURRICULUM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 762 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION COORDINAT | 0 | 0.00 | 0 | 0.00 | 635 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 487 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS CHIEF | 0 | 0.00 | 0 | 0.00 | 618 | 0.00 | 0 | 0.00 |
| DISTRIBUTION CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 455 | 0.00 | 0 | 0.00 |
| MARKETING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 | 0 | 0.00 |
| DUPLICATING EQUIPMENT OPER II | 0 | 0.00 | 0 | 0.00 | 304 | 0.00 | 0 | 0.00 |
| PRINTING PRODUCTION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 382 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,883 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,965 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 91 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 | 0 | 0.00 |
| SURVEY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 98 | 0.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 197 | 0.00 | 0 | 0.00 |
| DISTRIBUTION CENTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 266 | 0.00 | 0 | 0.00 |
| WAREHOUSE SERVICES TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 405 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 162 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 349 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 347 | 0.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 176 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 590 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,598 | 0.00 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 31 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 59 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 298 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,383 | 0.00 | 0 | 0.00 |
| AQUATIC HABITAT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY CORD | 0 | 0.00 | 0 | 0.00 | 520 | 0.00 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 497 | 0.00 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 60 | 0.00 | 0 | 0.00 |
| FOREST NURSERY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 |
| FOREST NURSERY MANAGER | 0 | 0.00 | 0 | 0.00 | 46 | 0.00 | 0 | 0.00 |
| WILDLIFE DAMAGE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 335 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 87 | 0.00 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 0 | 0.00 | 0 | 0.00 | 110 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 55 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR MGR | 0 | 0.00 | 0 | 0.00 | 1,093 | 0.00 | 0 | 0.00 |
| NATURAL RESOURCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 128 | 0.00 | 0 | 0.00 |
| ASST OUTDOOR EDUC CTR MANAGER | 0 | 0.00 | 0 | 0.00 | 889 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR SPEC | 0 | 0.00 | 0 | 0.00 | 541 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 172 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 | 0 | 0.00 |
| VOLUNTEER & INTERPRTV PRGM CRD | 0 | 0.00 | 0 | 0.00 | 493 | 0.00 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 444 | 0.00 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 0 | 0.00 | 0 | 0.00 | 1,202 | 0.00 | 0 | 0.00 |
| EDUCATION OUTREACH COORD | 0 | 0.00 | 0 | 0.00 | 365 | 0.00 | 0 | 0.00 |
| NATURE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 | 0 | 0.00 |
| NATURALIST | 0 | 0.00 | 0 | 0.00 | 8,237 | 0.00 | 0 | 0.00 |
| PUBLIC INVOLVEMENT COORD | 0 | 0.00 | 0 | 0.00 | 1,160 | 0.00 | 0 | 0.00 |
| POLICY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 403 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 56 | 0.00 | 0 | 0.00 |
| POLICY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 211 | 0.00 | 0 | 0.00 |
| DESIGNER | 0 | 0.00 | 0 | 0.00 | 1,327 | 0.00 | 0 | 0.00 |
| DEISGNER/EDITOR | 0 | 0.00 | 0 | 0.00 | 460 | 0.00 | 0 | 0.00 |
| WILDLIFE ARTIST | 0 | 0.00 | 0 | 0.00 | 877 | 0.00 | 0 | 0.00 |
| ART DEPARTMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 537 | 0.00 | 0 | 0.00 |
| DIGITAL COMMUNICATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 425 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DIGITAL MEDIA PRODUCER | 0 | 0.00 | 0 | 0.00 | 1,296 | 0.00 | 0 | 0.00 |
| WEB DEVELOPER | 0 | 0.00 | 0 | 0.00 | 1,215 | 0.00 | 0 | 0.00 |
| MEDIA SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,324 | 0.00 | 0 | 0.00 |
| INTERPRETIVE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 381 | 0.00 | 0 | 0.00 |
| NEWS SERVICES COORDINATOR | 0 | 0.00 | 0 | 0.00 | 994 | 0.00 | 0 | 0.00 |
| VIDEOGRAPHER | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 583 | 0.00 | 0 | 0.00 |
| EDITOR | 0 | 0.00 | 0 | 0.00 | 2,592 | 0.00 | 0 | 0.00 |
| PHOTOGRAPHER | 0 | 0.00 | 0 | 0.00 | 844 | 0.00 | 0 | 0.00 |
| LEAD EXHIBITS CARPENTER | 0 | 0.00 | 0 | 0.00 | 345 | 0.00 | 0 | 0.00 |
| EXHIBITS DESIGNER | 0 | 0.00 | 0 | 0.00 | 397 | 0.00 | 0 | 0.00 |
| O&E CONTRACT ANALYST | 0 | 0.00 | 0 | 0.00 | 270 | 0.00 | 0 | 0.00 |
| EXHIBITS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 403 | 0.00 | 0 | 0.00 |
| CONSERVATION EDUCATOR | 0 | 0.00 | 0 | 0.00 | 12,508 | 0.00 | 0 | 0.00 |
| HUNTER ED/SHOOTING RANGE COORD | 0 | 0.00 | 0 | 0.00 | 311 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 178 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 128 | 0.00 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 113 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 428 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 74 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 0 | 0.00 | 0 | 0.00 | 61 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 204 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT CHIEF | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 0 | 0.00 |
| EDUCATION CHIEF | 0 | 0.00 | 0 | 0.00 | 664 | 0.00 | 0 | 0.00 |
| EDUCATION DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 454 | 0.00 | 0 | 0.00 |
| OUTREACH & EDUC PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 454 | 0.00 | 0 | 0.00 |
| EDUCATION BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 402 | 0.00 | 0 | 0.00 |
| FOREST MANAGEMENT CHIEF | 0 | 0.00 | 0 | 0.00 | 186 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| GOVERNMENTAL AFFAIRS SPECIALST | 0 | 0.00 | 0 | 0.00 | 289 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 93,977 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$93,977 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$93,977 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| ACCOUNTING CLERK II | 0 | 0.00 | 0 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 411 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 383 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 502 | 0.00 | 0 | 0.00 |
| FOREST NURSERY CREW LEADER | 0 | 0.00 | 0 | 0.00 | 70 | 0.00 | 0 | 0.00 |
| FOREST NURSERY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 457 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 0 | 0.00 | 130 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 1,287 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 2,378 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 3,143 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE NETWORK SPEC | 0 | 0.00 | 0 | 0.00 | 3,921 | 0.00 | 0 | 0.00 |
| INFORMATION TECH BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 1,014 | 0.00 | 0 | 0.00 |
| IT USER SUPPORT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,970 | 0.00 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 2,623 | 0.00 | 0 | 0.00 |
| PAYROLL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 727 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 1,684 | 0.00 | 0 | 0.00 |
| JANITOR | 0 | 0.00 | 0 | 0.00 | 733 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSIST TO DIRECTOR | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT TO DEPUTY | 0 | 0.00 | 0 | 0.00 | 877 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK I | 0 | 0.00 | 0 | 0.00 | 751 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,298 | 0.00 | 0 | 0.00 |
| APPLICATION DEVELOPMENT SPEC | 0 | 0.00 | 0 | 0.00 | 3,235 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP REGIONAL SUPERV | 0 | 0.00 | 0 | 0.00 | 1,086 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 713 | 0.00 | 0 | 0.00 |
| IT DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,806 | 0.00 | 0 | 0.00 |
| IT SUPPORT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 3,071 | 0.00 | 0 | 0.00 |
| MAINTENANCE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 273 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 225 | 0.00 | 0 | 0.00 |
| PURCHASING SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 505 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PROCESS IMPROVEMENT COORD | 0 | 0.00 | 0 | 0.00 | 353 | 0.00 | 0 | 0.00 |
| IT MOBILE DEVICE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 558 | 0.00 | 0 | 0.00 |
| IT SECURITY ARCHITECT | 0 | 0.00 | 0 | 0.00 | 722 | 0.00 | 0 | 0.00 |
| LEGISLATIVE LIAISON | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 191 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 2,169 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 1,101 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 1,088 | 0.00 | 0 | 0.00 |
| RELEVANCY CHIEF | 0 | 0.00 | 0 | 0.00 | 143 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,168 | 0.00 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,628 | 0.00 | 0 | 0.00 |
| DESIGN SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 1,425 | 0.00 | 0 | 0.00 |
| CHIEF BUDGET OFFICER | 0 | 0.00 | 0 | 0.00 | 916 | 0.00 | 0 | 0.00 |
| BUDGET ANALYST | 0 | 0.00 | 0 | 0.00 | 451 | 0.00 | 0 | 0.00 |
| BUDGET MANAGER | 0 | 0.00 | 0 | 0.00 | 667 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 95 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 1,402 | 0.00 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 71 | 0.00 | 0 | 0.00 |
| REGIONAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 0 | 0.00 |
| CURRICULUM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 190 | 0.00 | 0 | 0.00 |
| IT INFRASTRUCTURE SUPV | 0 | 0.00 | 0 | 0.00 | 779 | 0.00 | 0 | 0.00 |
| IT PROJECT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 667 | 0.00 | 0 | 0.00 |
| IT BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 1,087 | 0.00 | 0 | 0.00 |
| ENTERPRISE INFORMATION ARCHTCT | 0 | 0.00 | 0 | 0.00 | 796 | 0.00 | 0 | 0.00 |
| ENTERPRISE TECHNOLOGY ARCHTCT | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 0 | 0.00 |
| IT PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,141 | 0.00 | 0 | 0.00 |
| IT INFORMATION MANAGEMENT MGR | 0 | 0.00 | 0 | 0.00 | 1,543 | 0.00 | 0 | 0.00 |
| IT INFRASTRUCTURE & OPERTN MGR | 0 | 0.00 | 0 | 0.00 | 861 | 0.00 | 0 | 0.00 |
| IT BUSINESS DEVELOPMENT MGR | 0 | 0.00 | 0 | 0.00 | 828 | 0.00 | 0 | 0.00 |
| INFO TECH FIELD SUPPORT SPEC | 0 | 0.00 | 0 | 0.00 | 4,632 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| IT APPLICATION DEVELOPMENT SUP | 0 | 0.00 | 0 | 0.00 | 654 | 0.00 | 0 | 0.00 |
| CAD SYSTEM MANAGER | 0 | 0.00 | 0 | 0.00 | 577 | 0.00 | 0 | 0.00 |
| CAD TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 287 | 0.00 | 0 | 0.00 |
| GIS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 310 | 0.00 | 0 | 0.00 |
| ASST GIS ANALYST | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 289 | 0.00 | 0 | 0.00 |
| SPECIAL PERMITS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 304 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 4,102 | 0.00 | 0 | 0.00 |
| LEGAL SECRETARY | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 6,182 | 0.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,466 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 91 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 741 | 0.00 | 0 | 0.00 |
| LAND SURVEYOR | 0 | 0.00 | 0 | 0.00 | 178 | 0.00 | 0 | 0.00 |
| SURVEY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 293 | 0.00 | 0 | 0.00 |
| SURVEY SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 97 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 85 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 1,756 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 0 | 0.00 | 1,879 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,175 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 2,706 | 0.00 | 0 | 0.00 |
| EQUIPMENT SERVICE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 783 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 3,299 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 8,682 | 0.00 | 0 | 0.00 |
| AIRCRAFT MECHANIC | 0 | 0.00 | 0 | 0.00 | 741 | 0.00 | 0 | 0.00 |
| GROUND SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 404 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 162 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 3,244 | 0.00 | 0 | 0.00 |
| AIRCRAFT PILOT | 0 | 0.00 | 0 | 0.00 | 614 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| FINANCIAL SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 593 | 0.00 | 0 | 0.00 |
| CHIEF AIRCRAFT PILOT | 0 | 0.00 | 0 | 0.00 | 751 | 0.00 | 0 | 0.00 |
| REALTY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 617 | 0.00 | 0 | 0.00 |
| REALTY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 425 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 485 | 0.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 176 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,769 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM ENG | 0 | 0.00 | 0 | 0.00 | 1,302 | 0.00 | 0 | 0.00 |
| INFRASTR ASSET PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 972 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM SPEC | 0 | 0.00 | 0 | 0.00 | 536 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 376 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 212 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL COMPLIANCE SPECI | 0 | 0.00 | 0 | 0.00 | 823 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,465 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 0 | 0.00 | 0 | 0.00 | 46 | 0.00 | 0 | 0.00 |
| FOREST NURSERY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 |
| FOREST NURSERY MANAGER | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 | 0 | 0.00 |
| FORESTRY FIELD PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 67 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 78 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR MGR | 0 | 0.00 | 0 | 0.00 | 121 | 0.00 | 0 | 0.00 |
| ASST OUTDOOR EDUC CTR MANAGER | 0 | 0.00 | 0 | 0.00 | 99 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 373 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 | 0 | 0.00 |
| VOLUNTEER & INTERPRTV PRGM CRD | 0 | 0.00 | 0 | 0.00 | 123 | 0.00 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 49 | 0.00 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 0 | 0.00 | 0 | 0.00 | 134 | 0.00 | 0 | 0.00 |
| EDUCATION OUTREACH COORD | 0 | 0.00 | 0 | 0.00 | 91 | 0.00 | 0 | 0.00 |
| NATURE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 177 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 83 | 0.00 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 | 0 | 0.00 |
| PUBLIC INVOLVEMENT COORD | 0 | 0.00 | 0 | 0.00 | 219 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,545 | 0.00 | 0 | 0.00 |
| POLICY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 354 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,983 | 0.00 | 0 | 0.00 |
| GIS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 594 | 0.00 | 0 | 0.00 |
| POLICY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 422 | 0.00 | 0 | 0.00 |
| FEDERAL AID COORDINATOR | 0 | 0.00 | 0 | 0.00 | 687 | 0.00 | 0 | 0.00 |
| FEDERAL AID ANALYST | 0 | 0.00 | 0 | 0.00 | 931 | 0.00 | 0 | 0.00 |
| FEDERAL AID SPECIALIST | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 | 0 | 0.00 |
| DIGITAL COMMUNICATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 142 | 0.00 | 0 | 0.00 |
| INTERPRETIVE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 | 0 | 0.00 |
| NEWS SERVICES COORDINATOR | 0 | 0.00 | 0 | 0.00 | 488 | 0.00 | 0 | 0.00 |
| CONSERVATION EDUCATOR | 0 | 0.00 | 0 | 0.00 | 1,390 | 0.00 | 0 | 0.00 |
| FINANCIAL SERVICES ANALYST | 0 | 0.00 | 0 | 0.00 | 1,194 | 0.00 | 0 | 0.00 |
| PERMIT SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 587 | 0.00 | 0 | 0.00 |
| PERMIT SERVICES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 564 | 0.00 | 0 | 0.00 |
| FLEET SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 462 | 0.00 | 0 | 0.00 |
| PURCHASING SERVICE ANALYST | 0 | 0.00 | 0 | 0.00 | 851 | 0.00 | 0 | 0.00 |
| HUNTER ED/SHOOTING RANGE COORD | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 785 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 82 | 0.00 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 113 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,355 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 74 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 0 | 0.00 | 0 | 0.00 | 225 | 0.00 | 0 | 0.00 |
| GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,074 | 0.00 | 0 | 0.00 |
| INTERNAL AUDITOR | 0 | 0.00 | 0 | 0.00 | 685 | 0.00 | 0 | 0.00 |
| GENERAL SERVICES CHIEF | 0 | 0.00 | 0 | 0.00 | 635 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CONS BUSINESS SRV BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 895 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE MGMT BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 862 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,650 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ADM COORD | 0 | 0.00 | 0 | 0.00 | 190 | 0.00 | 0 | 0.00 |
| EDUCATION CHIEF | 0 | 0.00 | 0 | 0.00 | 74 | 0.00 | 0 | 0.00 |
| EDUCATION DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| EDUCATION BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| GOVERNMENTAL AFFAIRS SPECIALST | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 | 0 | 0.00 |
| ASST TO THE DIR-OPER EXCELLEN | 0 | 0.00 | 0 | 0.00 | 1,080 | 0.00 | 0 | 0.00 |
| DEPUTY DIRECTOR – ENGAGEMENT | 0 | 0.00 | 0 | 0.00 | 1,145 | 0.00 | 0 | 0.00 |
| DEPUTY DIRECTOR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 1,145 | 0.00 | 0 | 0.00 |
| DEPUTY COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,062 | 0.00 | 0 | 0.00 |
| DEPUTY DIRECTOR-BUSINESS | 0 | 0.00 | 0 | 0.00 | 1,145 | 0.00 | 0 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,510 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 157,982 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$157,982 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$157,982 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK II | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 121 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 58 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 113 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 447 | 0.00 | 0 | 0.00 |
| FOREST NURSERY CREW LEADER | 0 | 0.00 | 0 | 0.00 | 70 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 138 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 0 | 0.00 | 309 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 1,472 | 0.00 | 0 | 0.00 |
| FORESTRY PROGRAM CERTIFICATION | 0 | 0.00 | 0 | 0.00 | 60 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 1,446 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,340 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,461 | 0.00 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 537 | 0.00 | 0 | 0.00 |
| PAYROLL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 1,975 | 0.00 | 0 | 0.00 |
| DATA ENTRY ASSISTANT SUP | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 | 0 | 0.00 |
| DATA ENTRY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 | 0 | 0.00 |
| JANITOR | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK I | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 123 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP REGIONAL SUPERV | 0 | 0.00 | 0 | 0.00 | 17 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM ANGLER OUT | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 461 | 0.00 | 0 | 0.00 |
| IT DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 271 | 0.00 | 0 | 0.00 |
| PURCHASING SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 0 | 0.00 |
| CART PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,228 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 191 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 85 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 663 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 761 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 546 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 52 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,331 | 0.00 | 0 | 0.00 |
| HRIS ANALYST | 0 | 0.00 | 0 | 0.00 | 505 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 449 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 198 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 95 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 1,202 | 0.00 | 0 | 0.00 |
| SCIENTIST | 0 | 0.00 | 0 | 0.00 | 260 | 0.00 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 71 | 0.00 | 0 | 0.00 |
| REGIONAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 326 | 0.00 | 0 | 0.00 |
| SPECIAL PERMITS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 | 0 | 0.00 |
| HR BENEFITS ANALYST | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE STAFF TECH | 0 | 0.00 | 0 | 0.00 | 814 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,434 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM ASST SUPV | 0 | 0.00 | 0 | 0.00 | 95 | 0.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 485 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 270 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 0 | 0.00 | 585 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 582 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 132 | 0.00 | 0 | 0.00 |
| EQUIPMENT SERVICE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 12 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 132 | 0.00 | 0 | 0.00 |
| AIRCRAFT MECHANIC | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 541 | 0.00 | 0 | 0.00 |
| AIRCRAFT PILOT | 0 | 0.00 | 0 | 0.00 | 53 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| FINANCIAL SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 0 | 0.00 |
| CHIEF AIRCRAFT PILOT | 0 | 0.00 | 0 | 0.00 | 65 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 143 | 0.00 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 227 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 413 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 121 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL COMPLIANCE SPECI | 0 | 0.00 | 0 | 0.00 | 46 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 33 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 187 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,716 | 0.00 | 0 | 0.00 |
| FISHERIES REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 33 | 0.00 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 0 | 0.00 | 0 | 0.00 | 71 | 0.00 | 0 | 0.00 |
| FOREST PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| FOREST NURSERY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 126 | 0.00 | 0 | 0.00 |
| FOREST NURSERY MANAGER | 0 | 0.00 | 0 | 0.00 | 46 | 0.00 | 0 | 0.00 |
| FORESTRY FIELD PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 278 | 0.00 | 0 | 0.00 |
| PRIVATE LAND PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 126 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 115 | 0.00 | 0 | 0.00 |
| COMMUNITY CONSERV PLANNER | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 0 | 0.00 | 0 | 0.00 | 55 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 55 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR MGR | 0 | 0.00 | 0 | 0.00 | 243 | 0.00 | 0 | 0.00 |
| NATURAL RESOURCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 684 | 0.00 | 0 | 0.00 |
| ASST OUTDOOR EDUC CTR MANAGER | 0 | 0.00 | 0 | 0.00 | 198 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR SPEC | 0 | 0.00 | 0 | 0.00 | 135 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 203 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 99 | 0.00 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 0 | 0.00 | 0 | 0.00 | 267 | 0.00 | 0 | 0.00 |
| NATURE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 355 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 83 | 0.00 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 | 0 | 0.00 |
| AREA BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 439 | 0.00 | 0 | 0.00 |
| SURVEY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 57 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| POLICY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 246 | 0.00 | 0 | 0.00 |
| GIS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 77 | 0.00 | 0 | 0.00 |
| POLICY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 211 | 0.00 | 0 | 0.00 |
| FEDERAL AID COORDINATOR | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 0 | 0.00 |
| FEDERAL AID ANALYST | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 | 0 | 0.00 |
| FEDERAL AID SPECIALIST | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 | 0 | 0.00 |
| INTERPRETIVE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 85 | 0.00 | 0 | 0.00 |
| FINANCIAL SERVICES ANALYST | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 0 | 0.00 |
| PERMIT SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 0 | 0.00 |
| PERMIT SERVICES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 17 | 0.00 | 0 | 0.00 |
| FLEET SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 0 | 0.00 |
| PURCHASING SERVICE ANALYST | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,234 | 0.00 | 0 | 0.00 |
| TRAINING & DEVELOPMENT COORD | 0 | 0.00 | 0 | 0.00 | 617 | 0.00 | 0 | 0.00 |
| EMPLOYEE RELATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 845 | 0.00 | 0 | 0.00 |
| COMPENSATION/BENEFITS MANAGER | 0 | 0.00 | 0 | 0.00 | 828 | 0.00 | 0 | 0.00 |
| EMPLOYMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 647 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES DIVISION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,014 | 0.00 | 0 | 0.00 |
| SAFETY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 | 0 | 0.00 |
| HRIS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 719 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 588 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 0 | 0.00 |
| STATE WILDLIFE VETERINARIAN | 0 | 0.00 | 0 | 0.00 | 72 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,363 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| WETLAND SERVICES BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 217 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 74 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 0 | 0.00 | 0 | 0.00 | 311 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 0 | 0.00 | 0 | 0.00 | 130 | 0.00 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 |
| GENERAL SERVICES CHIEF | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 | 0 | 0.00 |
| CONS BUSINESS SRV BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 37 | 0.00 | 0 | 0.00 |
| FISHERIES FIELD OPERS CHIEF | 0 | 0.00 | 0 | 0.00 | 161 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 149 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT CHIEF | 0 | 0.00 | 0 | 0.00 | 177 | 0.00 | 0 | 0.00 |
| SPECIES & HABITAT CHIEF | 0 | 0.00 | 0 | 0.00 | 77 | 0.00 | 0 | 0.00 |
| WILDLIFE DIVERSITY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 |
| EDUCATION CHIEF | 0 | 0.00 | 0 | 0.00 | 147 | 0.00 | 0 | 0.00 |
| EDUCATION DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 101 | 0.00 | 0 | 0.00 |
| EDUCATION BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 0 | 0.00 |
| FOREST MANAGEMENT CHIEF | 0 | 0.00 | 0 | 0.00 | 186 | 0.00 | 0 | 0.00 |
| GOVERNMENTAL AFFAIRS SPECIALST | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 47,271 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$47,271 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$47,271 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 5 OF _____

| | | | |
|------------|--------------|-------------|---|
| Department | Conservation | Budget Unit | 40120C, 40125C, 40130, 40135C, 40140C, 40145C |
| Division | MDC-wide | | |
| DI Name | MDC Pay Plan | DI# | 1400001 |
| | | HB Section | 6.600, 6.605, 6.610, 6.615, 6.620, 6.625 |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 3,450,000 | 3,450,000 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,450,000 | 3,450,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,156,440 | 1,156,440 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

An additional \$2.65 million is being requested to fund a potential labor market increase (2%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market. This is the first year of this process, so an additional \$0.8 million is being assigned for anticipated shifts in the labor market.

NEW DECISION ITEM

RANK: 5 OF

| | | | |
|-------------------|---------------------|--------------------|--|
| Department | Conservation | Budget Unit | 40120C, 40125C, 40130, 40135C, 40140C, 40145C |
| Division | MDC-wide | | |
| DI Name | MDC Pay Plan | DI# | 1400001 |
| | | HB Section | 6.600, 6.605, 6.610, 6.615, 6.620, 6.625 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The compensation adjustment includes a 2% market adjustment, a years of service increase to create movement into the appropriate salary ranges, and performance pay.

An additional adjustment will be made to jobs and job classes that have shown significant shifts in labor market prices to allow Conservation to be competitive based on a review by an outside contractor. The current estimate for these increases is an additional \$0.8 million.

Habitat Management: \$692,670
Fish & Wildlife Management: \$988,201
Recreation Management: \$487,035

Education & Communication: \$395,529
Conservation Business Services: \$739,093
Staff Development & Benefits: \$147,472

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 100-Salaries and Wages | | | | | 3,450,000 | | 3,450,000 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 3,450,000 | 0.0 | 3,450,000 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 3,450,000 | 0.0 | 3,450,000 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 5 OF

| | | | | | | | | | | |
|-------------------------------|--|--------------|---|--------------|----------------|---------------|----------------|---------------|----------------|--------------|
| Department Conservation | | | Budget Unit 40120C, 40125C, 40130, 40135C, 40140C, 40145C | | | | | | | |
| Division MDC-wide | | | | | | | | | | |
| DI Name MDC Pay Plan | | DI# 1400001 | HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625 | | | | | | | |
| | | | | | | | | | | |
| | | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec |
| Budget Object Class/Job Class | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | One-Time |
| | | | | | | | | | | DOLLARS |
| Total PS | | <div>0</div> | <div>0.0</div> | <div>0</div> | <div>0.0</div> | <div>0</div> | <div>0.0</div> | <div>0</div> | <div>0.0</div> | <div>0</div> |
| Total EE | | <div>0</div> | | <div>0</div> | | <div>0</div> | | <div>0</div> | | <div>0</div> |
| Program Distributions | | | | | | | | | | |
| Total PSD | | <div>0</div> | | <div>0</div> | | <div>0</div> | | <div>0</div> | | <div>0</div> |
| Transfers | | | | | | | | | | |
| Total TRF | | <div>0</div> | | <div>0</div> | | <div>0</div> | | <div>0</div> | | <div>0</div> |
| Grand Total | | <div>0</div> | <div>0.0</div> | <div>0</div> | <div>0.0</div> | <div>0</div> | <div>0.0</div> | <div>0</div> | <div>0.0</div> | <div>0</div> |
| | | | | | | | | | | |

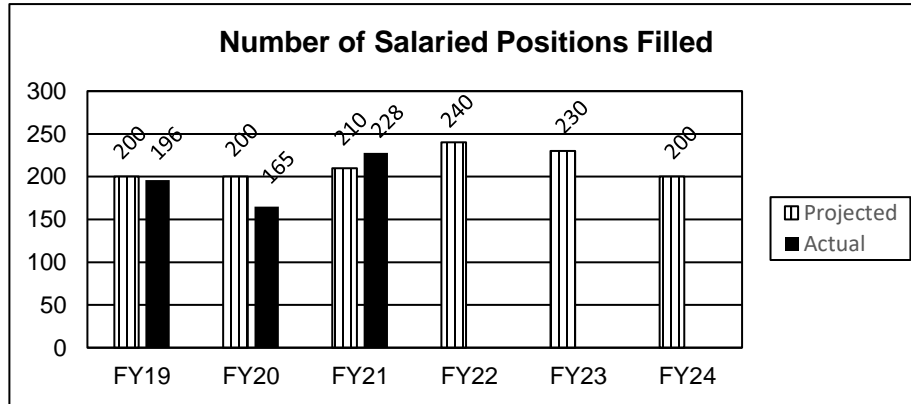
NEW DECISION ITEM

RANK: 5 OF

| | | | |
|------------|--------------|-------------|---|
| Department | Conservation | Budget Unit | 40120C, 40125C, 40130, 40135C, 40140C, 40145C |
| Division | MDC-wide | | |
| DI Name | MDC Pay Plan | DI# | 1400001 |
| | | HB Section | 6.600, 6.605, 6.610, 6.615, 6.620, 6.625 |

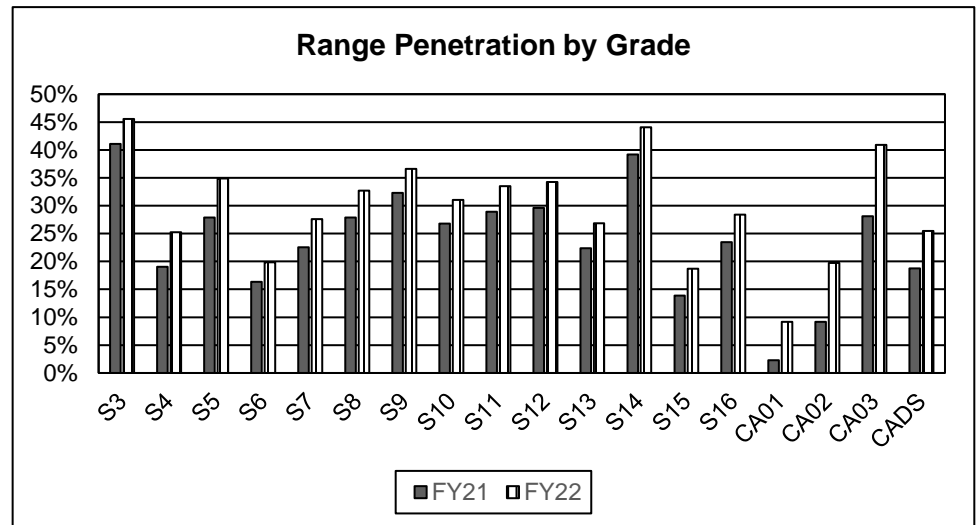
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. Cost per hire (total internal costs+external recruiting costs/total number of hires in a given time frame) for salaried employees is approximately \$1,500 which is significantly less than the industry benchmarks of \$4,000 as reported from the Society of Human

6b. Provide a measure(s) of the program's quality.



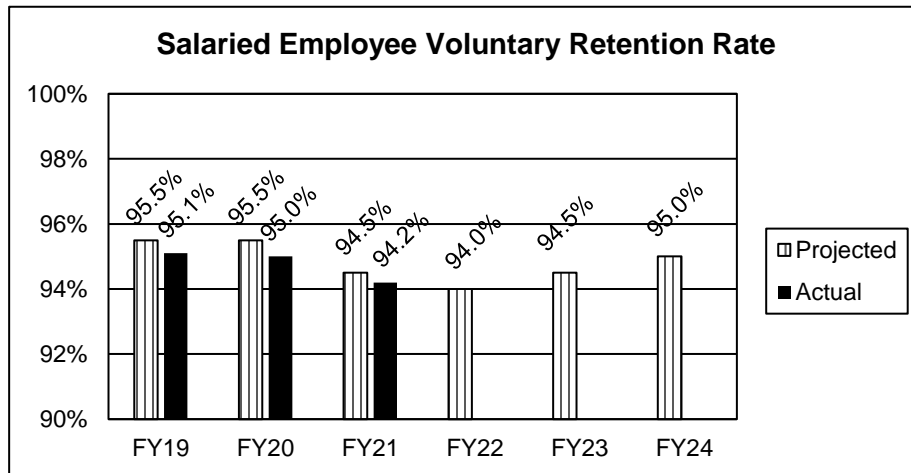
Through the 3-year review process, the effort to determine appropriate alignment with the labor market is ongoing. As we are in year one of this process, the number of jobs experiencing changes in the appropriate labor market and those remaining unchanged remains to be determined. Efficiencies can be measured through timely analysis and salary range changes made over time. The following chart depicts impacts of the most recent FY22 pay plan implementation on range penetration.

NEW DECISION ITEM

RANK: 5 OF

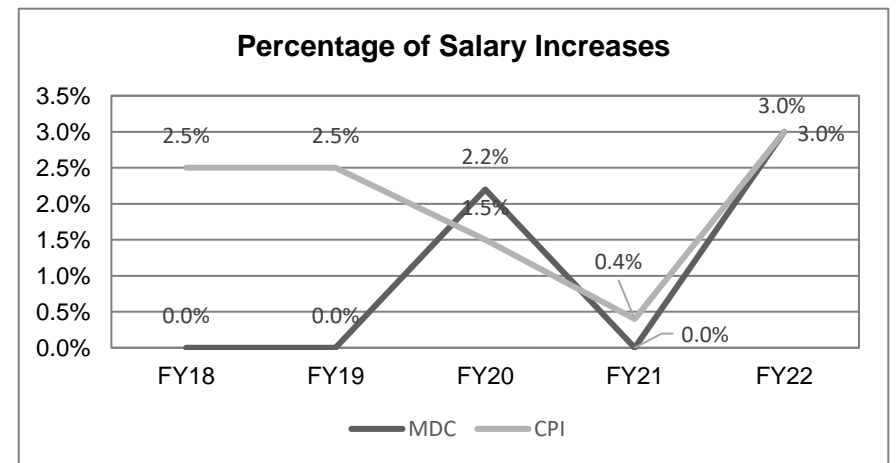
| | | | |
|------------|--------------|-------------|---|
| Department | Conservation | Budget Unit | 40120C, 40125C, 40130, 40135C, 40140C, 40145C |
| Division | MDC-wide | | |
| DI Name | MDC Pay Plan | DI# | 1400001 |
| | | HB Section | 6.600, 6.605, 6.610, 6.615, 6.620, 6.625 |

6c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

6d. Provide a measure(s) of the program's efficiency.



With the move to the market-based compensation structure in FY19, the MDC is working to align salaries with the labor market and keep pace with the Consumer Price Index (CPI). In FY18, MDC was building the compensation structure initiated in FY19. Although FY21 labor market increases were circumvented by the unknown impacts of COVID-19, the compensation plan is reflective of the labor market and CPI trend in FY22.

NEW DECISION ITEM

RANK: 5 **OF**

| | | | |
|-------------------|---------------------|--------------------|--|
| Department | Conservation | Budget Unit | <u>40120C, 40125C, 40130, 40135C, 40140C, 40145C</u> |
| Division | MDC-wide | | |
| DI Name | MDC Pay Plan | DI# | 1400001 |
| | | HB Section | <u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MDC strives for Missouri to be a recognized leader in Conservation. In order to achieve and maintain this status, MDC has the following strategies: Recruit, develop and retain a diverse and skilled workforce; and Support a positive work environment where all people are valued and respected. As part of these strategies, MDC has implemented a compensation plan which includes adjustments to: labor market, years of services, and performance pay to recruit and retain exceptional employees.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,352 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 6,272 | 0.00 | 0 | 0.00 |
| FOREST NURSERY CREW LEADER | 0 | 0.00 | 0 | 0.00 | 2,454 | 0.00 | 0 | 0.00 |
| FOREST NURSERY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 7,574 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,345 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 0 | 0.00 | 10,837 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 56,979 | 0.00 | 0 | 0.00 |
| FORESTRY PROGRAM CERTIFICATION | 0 | 0.00 | 0 | 0.00 | 704 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 59,485 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 110,084 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 78,382 | 0.00 | 0 | 0.00 |
| STREAM TEAM VOLUNTEER COORD | 0 | 0.00 | 0 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| PRIVATE LAND GRANT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,283 | 0.00 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,252 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 0 | 0.00 | 0 | 0.00 | 6,546 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK I | 0 | 0.00 | 0 | 0.00 | 591 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 646 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 5,857 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 281 | 0.00 | 0 | 0.00 |
| NATURAL COMMUNITY ECOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,405 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 11,802 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 1,115 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 3,964 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 8,100 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 9,924 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 8,700 | 0.00 | 0 | 0.00 |
| FERAL HOG TRAPPER | 0 | 0.00 | 0 | 0.00 | 11,741 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 383 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 30,708 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 1,935 | 0.00 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 2,449 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| BUDGET ANALYST | 0 | 0.00 | 0 | 0.00 | 360 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 3,105 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 14,083 | 0.00 | 0 | 0.00 |
| SCIENTIST | 0 | 0.00 | 0 | 0.00 | 41,091 | 0.00 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| ECOLOGICAL HEALTH SPECIALIST | 0 | 0.00 | 0 | 0.00 | 596 | 0.00 | 0 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 1,259 | 0.00 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 149 | 0.00 | 0 | 0.00 |
| HATCHERY SYSTEMS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 4,898 | 0.00 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,541 | 0.00 | 0 | 0.00 |
| FORESTRY SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,020 | 0.00 | 0 | 0.00 |
| COMMUNITY & PVT LND FIELD CHF | 0 | 0.00 | 0 | 0.00 | 3,143 | 0.00 | 0 | 0.00 |
| NATURAL RESOURCE PLANNING SECT | 0 | 0.00 | 0 | 0.00 | 962 | 0.00 | 0 | 0.00 |
| WILDLIFE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,029 | 0.00 | 0 | 0.00 |
| SYSTEMS ANALYST | 0 | 0.00 | 0 | 0.00 | 239 | 0.00 | 0 | 0.00 |
| BIOMETRICIAN | 0 | 0.00 | 0 | 0.00 | 1,031 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 992 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 393 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,598 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 299 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 514 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,325 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,653 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 195 | 0.00 | 0 | 0.00 |
| AQUATIC ANIMAL HEALTH SPEC | 0 | 0.00 | 0 | 0.00 | 1,207 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 3,706 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 307 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 31 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 268 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 23,660 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,361 | 0.00 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY CORD | 0 | 0.00 | 0 | 0.00 | 1,349 | 0.00 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,462 | 0.00 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 0 | 0.00 | 0 | 0.00 | 988 | 0.00 | 0 | 0.00 |
| FOREST PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,583 | 0.00 | 0 | 0.00 |
| FOREST NURSERY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,928 | 0.00 | 0 | 0.00 |
| FOREST NURSERY MANAGER | 0 | 0.00 | 0 | 0.00 | 2,158 | 0.00 | 0 | 0.00 |
| FORESTRY FIELD PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 8,862 | 0.00 | 0 | 0.00 |
| PRIVATE LAND PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 2,032 | 0.00 | 0 | 0.00 |
| AGRICULTURE LIAISON | 0 | 0.00 | 0 | 0.00 | 2,459 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,662 | 0.00 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 0 | 0.00 | 0 | 0.00 | 1,108 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 1,908 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 8,460 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 4,979 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 | 0 | 0.00 |
| AREA BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 9,466 | 0.00 | 0 | 0.00 |
| RESOURCES ANALYST | 0 | 0.00 | 0 | 0.00 | 19 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,867 | 0.00 | 0 | 0.00 |
| GIS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 | 0 | 0.00 |
| FINANCIAL SERVICES ANALYST | 0 | 0.00 | 0 | 0.00 | 151 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT TRAINEE | 0 | 0.00 | 0 | 0.00 | 12,700 | 0.00 | 0 | 0.00 |
| HABITAT MANAGEMENT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 890 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 20,582 | 0.00 | 0 | 0.00 |
| WILDLIFE ECOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,205 | 0.00 | 0 | 0.00 |
| FERAL HOG ELIMINATION TEAM LDR | 0 | 0.00 | 0 | 0.00 | 2,602 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 1,018 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 836 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 33,610 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| WETLAND SERVICES BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 10,123 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 800 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 0 | 0.00 | 0 | 0.00 | 2,447 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 0 | 0.00 | 0 | 0.00 | 953 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,745 | 0.00 | 0 | 0.00 |
| WILDLIFE DIVERSITY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 627 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 711,117 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$711,117 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$711,117 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| CONSERVATION AGENT I | 0 | 0.00 | 0 | 0.00 | 66,770 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT II | 0 | 0.00 | 0 | 0.00 | 30,634 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT III | 0 | 0.00 | 0 | 0.00 | 266,250 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,833 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 1,060 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 49,963 | 0.00 | 0 | 0.00 |
| FOREST NURSERY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 213 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 180 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 14,775 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 30,807 | 0.00 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 1,616 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 759 | 0.00 | 0 | 0.00 |
| DATA ENTRY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 168 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 0 | 0.00 | 0 | 0.00 | 17,075 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,199 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 17,425 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 549 | 0.00 | 0 | 0.00 |
| NATURAL COMMUNITY ECOLOGIST | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 1,982 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 2,560 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 2,288 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 2,779 | 0.00 | 0 | 0.00 |
| FERAL HOG TRAPPER | 0 | 0.00 | 0 | 0.00 | 801 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 1,721 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 22,134 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 1,935 | 0.00 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 2,449 | 0.00 | 0 | 0.00 |
| DESIGN SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 432 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 4,694 | 0.00 | 0 | 0.00 |
| SCIENTIST | 0 | 0.00 | 0 | 0.00 | 39,745 | 0.00 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 167 | 0.00 | 0 | 0.00 |
| COMMERCIAL WILDLIFE UNIT SUPERVIS | 0 | 0.00 | 0 | 0.00 | 2,984 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| ECOLOGICAL HEALTH SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,681 | 0.00 | 0 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 1,259 | 0.00 | 0 | 0.00 |
| SOCIAL SCIENCE PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 1,833 | 0.00 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 149 | 0.00 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,541 | 0.00 | 0 | 0.00 |
| NATURAL RESOURCE PLANNING SECT | 0 | 0.00 | 0 | 0.00 | 962 | 0.00 | 0 | 0.00 |
| WILDLIFE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,029 | 0.00 | 0 | 0.00 |
| SYSTEMS ANALYST | 0 | 0.00 | 0 | 0.00 | 2,655 | 0.00 | 0 | 0.00 |
| ASST GIS ANALYST | 0 | 0.00 | 0 | 0.00 | 1,684 | 0.00 | 0 | 0.00 |
| ASST GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 989 | 0.00 | 0 | 0.00 |
| BIOMETRICIAN | 0 | 0.00 | 0 | 0.00 | 5,626 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 2,993 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,066 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,659 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 1,178 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,773 | 0.00 | 0 | 0.00 |
| LAND SURVEYOR | 0 | 0.00 | 0 | 0.00 | 116 | 0.00 | 0 | 0.00 |
| SURVEY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 225 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 905 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 797 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 1,086 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 0 | 0.00 | 1,378 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,740 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 2,289 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 896 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 1,148 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 962 | 0.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 4,275 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 3,975 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 306 | 0.00 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 2,738 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 13,232 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| AQUATIC ANIMAL HEALTH SPEC | 0 | 0.00 | 0 | 0.00 | 1,257 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 674 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 698 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,413 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 14,585 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,595 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 43,499 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 8,919 | 0.00 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 210 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL REVIEW COORD | 0 | 0.00 | 0 | 0.00 | 1,731 | 0.00 | 0 | 0.00 |
| WILDLIFE DAMAGE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 7,441 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,048 | 0.00 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 4,230 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 9,113 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 1,044 | 0.00 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 | 0 | 0.00 |
| RESOURCES ANALYST | 0 | 0.00 | 0 | 0.00 | 751 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 10,725 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,867 | 0.00 | 0 | 0.00 |
| GIS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,590 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT TRAINEE II | 0 | 0.00 | 0 | 0.00 | 931 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT TRAINEE | 0 | 0.00 | 0 | 0.00 | 14,627 | 0.00 | 0 | 0.00 |
| PROTECTION DISTRICT SUPV | 0 | 0.00 | 0 | 0.00 | 63,860 | 0.00 | 0 | 0.00 |
| PROTECTION REGIONAL SUPV | 0 | 0.00 | 0 | 0.00 | 26,784 | 0.00 | 0 | 0.00 |
| PROTECTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 2,769 | 0.00 | 0 | 0.00 |
| SPECIAL INVEST FIELD SUPV | 0 | 0.00 | 0 | 0.00 | 3,042 | 0.00 | 0 | 0.00 |
| PROTECTION PROGRAMS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,602 | 0.00 | 0 | 0.00 |
| PROTECTION PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 3,352 | 0.00 | 0 | 0.00 |
| HABITAT MANAGEMENT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 445 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 14,880 | 0.00 | 0 | 0.00 |
| WILDLIFE ECOLOGIST | 0 | 0.00 | 0 | 0.00 | 602 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 574 | 0.00 | 0 | 0.00 |
| STATE WILDLIFE VETERINARIAN | 0 | 0.00 | 0 | 0.00 | 3,357 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,660 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 697 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 17,410 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 800 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 0 | 0.00 | 0 | 0.00 | 5,477 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 0 | 0.00 | 0 | 0.00 | 4,338 | 0.00 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,143 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 2,530 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ADM COORD | 0 | 0.00 | 0 | 0.00 | 1,612 | 0.00 | 0 | 0.00 |
| WILDLIFE DIVERSITY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,254 | 0.00 | 0 | 0.00 |
| PROTECTION FIELD CHIEF | 0 | 0.00 | 0 | 0.00 | 7,402 | 0.00 | 0 | 0.00 |
| PROTECTION BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 4,172 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 966,704 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$966,704 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$966,704 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 2,961 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,306 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 4,535 | 0.00 | 0 | 0.00 |
| FOREST NURSERY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 213 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,672 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 0 | 0.00 | 3,612 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 18,501 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 42,071 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 79,054 | 0.00 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 16,156 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| NATIVE LANDSCAPE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,434 | 0.00 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 2,346 | 0.00 | 0 | 0.00 |
| RANGE SAFETY & MAINT TECH | 0 | 0.00 | 0 | 0.00 | 13,773 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 0 | 0.00 | 0 | 0.00 | 74 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK I | 0 | 0.00 | 0 | 0.00 | 591 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,278 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 4,787 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 10,802 | 0.00 | 0 | 0.00 |
| NATURAL COMMUNITY ECOLOGIST | 0 | 0.00 | 0 | 0.00 | 703 | 0.00 | 0 | 0.00 |
| CART PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,504 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 8,851 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 1,115 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 2,286 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 5,540 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 4,516 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 7,987 | 0.00 | 0 | 0.00 |
| FERAL HOG TRAPPER | 0 | 0.00 | 0 | 0.00 | 1,432 | 0.00 | 0 | 0.00 |
| RELEVANCY CHIEF | 0 | 0.00 | 0 | 0.00 | 864 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 4,591 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 184 | 0.00 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,189 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| DESIGN SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 1,726 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION COORDINAT | 0 | 0.00 | 0 | 0.00 | 336 | 0.00 | 0 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 1,259 | 0.00 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 448 | 0.00 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 231 | 0.00 | 0 | 0.00 |
| FORESTRY SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,020 | 0.00 | 0 | 0.00 |
| NATURAL RESOURCE PLANNING SECT | 0 | 0.00 | 0 | 0.00 | 962 | 0.00 | 0 | 0.00 |
| WILDLIFE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,029 | 0.00 | 0 | 0.00 |
| CAD SYSTEM MANAGER | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 0 | 0.00 |
| CAD TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,074 | 0.00 | 0 | 0.00 |
| GIS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 80 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 647 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 975 | 0.00 | 0 | 0.00 |
| EXCESS PROPERTY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,675 | 0.00 | 0 | 0.00 |
| EXCESS PROPERTY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,754 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM ASST SUPV | 0 | 0.00 | 0 | 0.00 | 2,204 | 0.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 13,891 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 10,462 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 4,269 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 2,776 | 0.00 | 0 | 0.00 |
| LAND SURVEYOR | 0 | 0.00 | 0 | 0.00 | 1,279 | 0.00 | 0 | 0.00 |
| SURVEY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,474 | 0.00 | 0 | 0.00 |
| SURVEY SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 1,279 | 0.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 0 | 0.00 | 5,242 | 0.00 | 0 | 0.00 |
| SIGN SHOP SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,077 | 0.00 | 0 | 0.00 |
| SIGN TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 3,194 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 679 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 597 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 9,716 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 0 | 0.00 | 12,406 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 5,220 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 3,734 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 22,890 | 0.00 | 0 | 0.00 |
| GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 94 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 2,390 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 4,032 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 2,566 | 0.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 4,107 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 10,601 | 0.00 | 0 | 0.00 |
| INFRASTR ASSET PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 178 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM SPEC | 0 | 0.00 | 0 | 0.00 | 132 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 1,751 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 84 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 310 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 429 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 5,224 | 0.00 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 337 | 0.00 | 0 | 0.00 |
| FORESTRY FIELD PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 2,954 | 0.00 | 0 | 0.00 |
| WILDLIFE DAMAGE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 3,720 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 656 | 0.00 | 0 | 0.00 |
| COMMUNITY CONSERV PLANNER | 0 | 0.00 | 0 | 0.00 | 5,791 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR MGR | 0 | 0.00 | 0 | 0.00 | 11,218 | 0.00 | 0 | 0.00 |
| ASST OUTDOOR EDUC CTR MANAGER | 0 | 0.00 | 0 | 0.00 | 9,152 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR SPEC | 0 | 0.00 | 0 | 0.00 | 12,409 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 4,230 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,467 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 113 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT TRAINEE | 0 | 0.00 | 0 | 0.00 | 6,350 | 0.00 | 0 | 0.00 |
| HABITAT MANAGEMENT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 445 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 7,617 | 0.00 | 0 | 0.00 |
| WILDLIFE ECOLOGIST | 0 | 0.00 | 0 | 0.00 | 602 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 3,193 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 1,161 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 16,903 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 800 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE MGMT BRANCH CHIE | 0 | 0.00 | 0 | 0.00 | 709 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,227 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 488,164 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$488,164 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$488,164 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| BUILDING & GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,220 | 0.00 | 0 | 0.00 |
| COMMUNITY EDUCATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,885 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 178 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 1,212 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 60 | 0.00 | 0 | 0.00 |
| FORESTRY OUTREACH & COMM | 0 | 0.00 | 0 | 0.00 | 2,580 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 31 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 946 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 371 | 0.00 | 0 | 0.00 |
| STREAM TEAM VOLUNTEER COORD | 0 | 0.00 | 0 | 0.00 | 926 | 0.00 | 0 | 0.00 |
| ASSISTANT EXHIBITS CARPENTER | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 | 0 | 0.00 |
| CIRCULATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,136 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 0 | 0.00 | 0 | 0.00 | 1,442 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK I | 0 | 0.00 | 0 | 0.00 | 831 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 28,536 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM ANGLER OUT | 0 | 0.00 | 0 | 0.00 | 2,560 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 1,722 | 0.00 | 0 | 0.00 |
| LEAD CIRCULATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,774 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 0 | 0.00 | 3,030 | 0.00 | 0 | 0.00 |
| ANGLER RECRUITMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 4,800 | 0.00 | 0 | 0.00 |
| MAGAZINE MANAGER | 0 | 0.00 | 0 | 0.00 | 2,489 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,951 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 101 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 1,482 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 243 | 0.00 | 0 | 0.00 |
| FERAL HOG TRAPPER | 0 | 0.00 | 0 | 0.00 | 584 | 0.00 | 0 | 0.00 |
| RELEVANCY CHIEF | 0 | 0.00 | 0 | 0.00 | 1,728 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,452 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 184 | 0.00 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,004 | 0.00 | 0 | 0.00 |
| SCIENTIST | 0 | 0.00 | 0 | 0.00 | 1,629 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| REGIONAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 15,139 | 0.00 | 0 | 0.00 |
| CURRICULUM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 4,620 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION COORDINAT | 0 | 0.00 | 0 | 0.00 | 840 | 0.00 | 0 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 1,259 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 4,124 | 0.00 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 149 | 0.00 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 39 | 0.00 | 0 | 0.00 |
| NATURAL RESOURCE PLANNING SECT | 0 | 0.00 | 0 | 0.00 | 962 | 0.00 | 0 | 0.00 |
| WILDLIFE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,029 | 0.00 | 0 | 0.00 |
| IT DESKTOP SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 820 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 2,256 | 0.00 | 0 | 0.00 |
| MARKETING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,373 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 15,770 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 17,322 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 393 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 478 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 916 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 0 | 0.00 | 1,379 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,480 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 1,205 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 299 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 1,148 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 314 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,525 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,653 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 1,557 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 698 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 310 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 268 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 4,363 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| VOLUNTEER WATER QUALITY CORD | 0 | 0.00 | 0 | 0.00 | 434 | 0.00 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY COORD | 0 | 0.00 | 0 | 0.00 | 1,136 | 0.00 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,490 | 0.00 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 0 | 0.00 | 0 | 0.00 | 231 | 0.00 | 0 | 0.00 |
| AGRICULTURE LIAISON | 0 | 0.00 | 0 | 0.00 | 671 | 0.00 | 0 | 0.00 |
| WILDLIFE DAMAGE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 3,720 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 41 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 469 | 0.00 | 0 | 0.00 |
| NATURAL RESOURCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,481 | 0.00 | 0 | 0.00 |
| VOLUNTEER & INTERPRTV PRGM CRD | 0 | 0.00 | 0 | 0.00 | 2,870 | 0.00 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 3,759 | 0.00 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 0 | 0.00 | 0 | 0.00 | 7,497 | 0.00 | 0 | 0.00 |
| EDUCATION OUTREACH COORD | 0 | 0.00 | 0 | 0.00 | 1,407 | 0.00 | 0 | 0.00 |
| NATURE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 13,320 | 0.00 | 0 | 0.00 |
| NATURALIST | 0 | 0.00 | 0 | 0.00 | 41,187 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 | 0 | 0.00 |
| DESIGNER | 0 | 0.00 | 0 | 0.00 | 6,174 | 0.00 | 0 | 0.00 |
| DEISGNER/EDITOR | 0 | 0.00 | 0 | 0.00 | 2,158 | 0.00 | 0 | 0.00 |
| WILDLIFE ARTIST | 0 | 0.00 | 0 | 0.00 | 1,633 | 0.00 | 0 | 0.00 |
| ART DEPARTMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,506 | 0.00 | 0 | 0.00 |
| DIGITAL COMMUNICATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 3,294 | 0.00 | 0 | 0.00 |
| DIGITAL MEDIA PRODUCER | 0 | 0.00 | 0 | 0.00 | 6,023 | 0.00 | 0 | 0.00 |
| WEB DEVELOPER | 0 | 0.00 | 0 | 0.00 | 5,631 | 0.00 | 0 | 0.00 |
| MEDIA SPECIALIST | 0 | 0.00 | 0 | 0.00 | 10,886 | 0.00 | 0 | 0.00 |
| INTERPRETIVE CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 3,925 | 0.00 | 0 | 0.00 |
| NEWS SERVICES COORDINATOR | 0 | 0.00 | 0 | 0.00 | 6,845 | 0.00 | 0 | 0.00 |
| VIDEOGRAPHER | 0 | 0.00 | 0 | 0.00 | 2,372 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 2,715 | 0.00 | 0 | 0.00 |
| EDITOR | 0 | 0.00 | 0 | 0.00 | 11,202 | 0.00 | 0 | 0.00 |
| PHOTOGRAPHER | 0 | 0.00 | 0 | 0.00 | 3,936 | 0.00 | 0 | 0.00 |
| LEAD EXHIBITS CARPENTER | 0 | 0.00 | 0 | 0.00 | 1,618 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| EXHIBITS DESIGNER | 0 | 0.00 | 0 | 0.00 | 2,453 | 0.00 | 0 | 0.00 |
| ASST DISCOVERY CENTER MGR | 0 | 0.00 | 0 | 0.00 | 1,814 | 0.00 | 0 | 0.00 |
| DISCOVERY CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 2,816 | 0.00 | 0 | 0.00 |
| EXHIBITS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,466 | 0.00 | 0 | 0.00 |
| CONSERVATION EDUCATOR | 0 | 0.00 | 0 | 0.00 | 59,309 | 0.00 | 0 | 0.00 |
| HUNTER ED/SHOOTING RANGE COORD | 0 | 0.00 | 0 | 0.00 | 2,077 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 1,748 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 70 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 0 | 0.00 | 800 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 76 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 790 | 0.00 | 0 | 0.00 |
| WILDLIFE DIVERSITY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 627 | 0.00 | 0 | 0.00 |
| EDUCATION CHIEF | 0 | 0.00 | 0 | 0.00 | 6,877 | 0.00 | 0 | 0.00 |
| EDUCATION DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 4,699 | 0.00 | 0 | 0.00 |
| OUTREACH & EDUC PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 930 | 0.00 | 0 | 0.00 |
| EDUCATION BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 4,172 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 403,514 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$403,514 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$403,514 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| ACCOUNTING CLERK II | 0 | 0.00 | 0 | 0.00 | 922 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 130 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 169 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,840 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 3,739 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 391 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| FORESTRY PROGRAM CERTIFICATION | 0 | 0.00 | 0 | 0.00 | 2,112 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 62 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 648 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE NETWORK SPEC | 0 | 0.00 | 0 | 0.00 | 25,113 | 0.00 | 0 | 0.00 |
| IT APPLICATIONS SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 4,688 | 0.00 | 0 | 0.00 |
| INFORMATION TECH BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 4,725 | 0.00 | 0 | 0.00 |
| IT USER SUPPORT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 8,524 | 0.00 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 14,541 | 0.00 | 0 | 0.00 |
| PAYROLL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 3,266 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 168 | 0.00 | 0 | 0.00 |
| STREAM TEAM VOLUNTEER COORD | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| IT APPLICATION SUPPORT ASST | 0 | 0.00 | 0 | 0.00 | 1,601 | 0.00 | 0 | 0.00 |
| DATA ENTRY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 950 | 0.00 | 0 | 0.00 |
| JANITOR | 0 | 0.00 | 0 | 0.00 | 3,571 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 0 | 0.00 | 0 | 0.00 | 447 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSIST TO DIRECTOR | 0 | 0.00 | 0 | 0.00 | 2,602 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT TO DEPUTY | 0 | 0.00 | 0 | 0.00 | 4,197 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK I | 0 | 0.00 | 0 | 0.00 | 1,211 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 12,562 | 0.00 | 0 | 0.00 |
| APPLICATION DEVELOPMENT SPEC | 0 | 0.00 | 0 | 0.00 | 11,840 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP REGIONAL SUPERV | 0 | 0.00 | 0 | 0.00 | 5,145 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 5,417 | 0.00 | 0 | 0.00 |
| IT DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 5,667 | 0.00 | 0 | 0.00 |
| IT SUPPORT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 13,066 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| PURCHASING SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,389 | 0.00 | 0 | 0.00 |
| PROCESS IMPROVEMENT COORD | 0 | 0.00 | 0 | 0.00 | 1,374 | 0.00 | 0 | 0.00 |
| IT MOBILE DEVICE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,603 | 0.00 | 0 | 0.00 |
| IT SECURITY ARCHITECT | 0 | 0.00 | 0 | 0.00 | 3,158 | 0.00 | 0 | 0.00 |
| LEGISLATIVE LIAISON | 0 | 0.00 | 0 | 0.00 | 3,181 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,951 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 1,116 | 0.00 | 0 | 0.00 |
| STATEWIDE RECREATIONAL USE CRD | 0 | 0.00 | 0 | 0.00 | 2,740 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 0 | 0.00 | 1,622 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 2,975 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 1,968 | 0.00 | 0 | 0.00 |
| FERAL HOG TRAPPER | 0 | 0.00 | 0 | 0.00 | 4,035 | 0.00 | 0 | 0.00 |
| RELEVANCY CHIEF | 0 | 0.00 | 0 | 0.00 | 864 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 7,934 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 184 | 0.00 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 297 | 0.00 | 0 | 0.00 |
| DESIGN SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 6,473 | 0.00 | 0 | 0.00 |
| CHIEF BUDGET OFFICER | 0 | 0.00 | 0 | 0.00 | 4,251 | 0.00 | 0 | 0.00 |
| BUDGET ANALYST | 0 | 0.00 | 0 | 0.00 | 4,143 | 0.00 | 0 | 0.00 |
| BUDGET MANAGER | 0 | 0.00 | 0 | 0.00 | 3,100 | 0.00 | 0 | 0.00 |
| SCIENTIST | 0 | 0.00 | 0 | 0.00 | 7,602 | 0.00 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 2,233 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION COORDINAT | 0 | 0.00 | 0 | 0.00 | 336 | 0.00 | 0 | 0.00 |
| CONTINUOUS IMPROVEMENT COORD | 0 | 0.00 | 0 | 0.00 | 2,609 | 0.00 | 0 | 0.00 |
| CAPITAL PLANNING SOFTWARE COOR | 0 | 0.00 | 0 | 0.00 | 2,023 | 0.00 | 0 | 0.00 |
| IT DATA & GIS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,227 | 0.00 | 0 | 0.00 |
| IT SOURCING & PROCUREMENT SPEC | 0 | 0.00 | 0 | 0.00 | 2,983 | 0.00 | 0 | 0.00 |
| SOCIAL SCIENCE PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 960 | 0.00 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 2,089 | 0.00 | 0 | 0.00 |
| HATCHERY SYSTEMS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 612 | 0.00 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 308 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| FORESTRY SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,020 | 0.00 | 0 | 0.00 |
| EQUIPMENT & PURCHASING MANAGER | 0 | 0.00 | 0 | 0.00 | 3,753 | 0.00 | 0 | 0.00 |
| IT INFRASTRUCTURE SUPV | 0 | 0.00 | 0 | 0.00 | 5,397 | 0.00 | 0 | 0.00 |
| IT DESKTOP SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,704 | 0.00 | 0 | 0.00 |
| IT PROJECT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,209 | 0.00 | 0 | 0.00 |
| IT BUSINESS ANALYST | 0 | 0.00 | 0 | 0.00 | 5,050 | 0.00 | 0 | 0.00 |
| ENTERPRISE INFORMATION ARCHTCT | 0 | 0.00 | 0 | 0.00 | 2,209 | 0.00 | 0 | 0.00 |
| ENTERPRISE TECHNOLOGY ARCHTCT | 0 | 0.00 | 0 | 0.00 | 3,278 | 0.00 | 0 | 0.00 |
| IT PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 4,872 | 0.00 | 0 | 0.00 |
| IT INFORMATION MANAGEMENT MGR | 0 | 0.00 | 0 | 0.00 | 4,318 | 0.00 | 0 | 0.00 |
| IT INFRASTRUCTURE & OPERTN MGR | 0 | 0.00 | 0 | 0.00 | 4,401 | 0.00 | 0 | 0.00 |
| IT BUSINESS DEVELOPMENT MGR | 0 | 0.00 | 0 | 0.00 | 4,235 | 0.00 | 0 | 0.00 |
| INFO TECH FIELD SUPPORT SPEC | 0 | 0.00 | 0 | 0.00 | 17,143 | 0.00 | 0 | 0.00 |
| IT APPLICATION DEVELOPMENT SUP | 0 | 0.00 | 0 | 0.00 | 3,344 | 0.00 | 0 | 0.00 |
| CAD SYSTEM MANAGER | 0 | 0.00 | 0 | 0.00 | 1,692 | 0.00 | 0 | 0.00 |
| CAD TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 460 | 0.00 | 0 | 0.00 |
| GIS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,508 | 0.00 | 0 | 0.00 |
| ASST GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 463 | 0.00 | 0 | 0.00 |
| BIOMETRICIAN | 0 | 0.00 | 0 | 0.00 | 1,407 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,357 | 0.00 | 0 | 0.00 |
| DISTRIBUTION CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 2,134 | 0.00 | 0 | 0.00 |
| SPECIAL PERMITS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,031 | 0.00 | 0 | 0.00 |
| DUPLICATING EQUIPMENT OPER II | 0 | 0.00 | 0 | 0.00 | 1,416 | 0.00 | 0 | 0.00 |
| PRINTING PRODUCTION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,802 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 21,823 | 0.00 | 0 | 0.00 |
| LEGAL SECRETARY | 0 | 0.00 | 0 | 0.00 | 1,930 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 30,757 | 0.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 9,261 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 6,103 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 4,440 | 0.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,899 | 0.00 | 0 | 0.00 |
| LAND SURVEYOR | 0 | 0.00 | 0 | 0.00 | 930 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| SURVEY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,799 | 0.00 | 0 | 0.00 |
| SURVEY SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 1,919 | 0.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 0 | 0.00 | 2,247 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 679 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 598 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 0 | 0.00 | 12,406 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 24,359 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 19,288 | 0.00 | 0 | 0.00 |
| DISTRIBUTION CENTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,231 | 0.00 | 0 | 0.00 |
| WAREHOUSE SERVICES TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 3,180 | 0.00 | 0 | 0.00 |
| EQUIPMENT SERVICE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 3,623 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 20,601 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 39,920 | 0.00 | 0 | 0.00 |
| AIRCRAFT MECHANIC | 0 | 0.00 | 0 | 0.00 | 3,534 | 0.00 | 0 | 0.00 |
| GROUND SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,786 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 2,092 | 0.00 | 0 | 0.00 |
| CONSTRUCTION SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,665 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 15,577 | 0.00 | 0 | 0.00 |
| AIRCRAFT PILOT | 0 | 0.00 | 0 | 0.00 | 3,054 | 0.00 | 0 | 0.00 |
| FINANCIAL SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 2,347 | 0.00 | 0 | 0.00 |
| CHIEF AIRCRAFT PILOT | 0 | 0.00 | 0 | 0.00 | 3,789 | 0.00 | 0 | 0.00 |
| REALTY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,825 | 0.00 | 0 | 0.00 |
| REALTY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| ARCHITECT | 0 | 0.00 | 0 | 0.00 | 2,245 | 0.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 3,594 | 0.00 | 0 | 0.00 |
| PROJECT ENGINEER | 0 | 0.00 | 0 | 0.00 | 9,276 | 0.00 | 0 | 0.00 |
| INFRASTR ASSET PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 6,958 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM SPEC | 0 | 0.00 | 0 | 0.00 | 2,501 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,285 | 0.00 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 2,141 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| FISHERIES PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 393 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 922 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL COMPLIANCE SPECI | 0 | 0.00 | 0 | 0.00 | 4,202 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 376 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 6,086 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 259 | 0.00 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY CORD | 0 | 0.00 | 0 | 0.00 | 145 | 0.00 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,163 | 0.00 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 0 | 0.00 | 0 | 0.00 | 1,878 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 41 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 19 | 0.00 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 0 | 0.00 | 0 | 0.00 | 813 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 1,019 | 0.00 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 3,561 | 0.00 | 0 | 0.00 |
| RESOURCES ANALYST | 0 | 0.00 | 0 | 0.00 | 1,032 | 0.00 | 0 | 0.00 |
| PUBLIC INVOLVEMENT COORD | 0 | 0.00 | 0 | 0.00 | 2,740 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 5,938 | 0.00 | 0 | 0.00 |
| POLICY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 4,398 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 5,734 | 0.00 | 0 | 0.00 |
| GIS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 603 | 0.00 | 0 | 0.00 |
| POLICY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,925 | 0.00 | 0 | 0.00 |
| FEDERAL AID COORDINATOR | 0 | 0.00 | 0 | 0.00 | 3,285 | 0.00 | 0 | 0.00 |
| FEDERAL AID ANALYST | 0 | 0.00 | 0 | 0.00 | 3,866 | 0.00 | 0 | 0.00 |
| FEDERAL AID SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,384 | 0.00 | 0 | 0.00 |
| FINANCIAL SERVICES ANALYST | 0 | 0.00 | 0 | 0.00 | 3,138 | 0.00 | 0 | 0.00 |
| PERMIT SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,755 | 0.00 | 0 | 0.00 |
| PERMIT SERVICES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,711 | 0.00 | 0 | 0.00 |
| FLEET SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,154 | 0.00 | 0 | 0.00 |
| PURCHASING SERVICE ANALYST | 0 | 0.00 | 0 | 0.00 | 3,994 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 502 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| WILDLIFE PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 718 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH SPECIALIST | 0 | 0.00 | 0 | 0.00 | 76 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 1,226 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 225 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 0 | 0.00 | 0 | 0.00 | 2,447 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 0 | 0.00 | 0 | 0.00 | 2,822 | 0.00 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 202 | 0.00 | 0 | 0.00 |
| GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 5,020 | 0.00 | 0 | 0.00 |
| INTERNAL AUDITOR | 0 | 0.00 | 0 | 0.00 | 3,125 | 0.00 | 0 | 0.00 |
| CONS BUSINESS SRV BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 4,352 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE MGMT BRANCH CHIE | 0 | 0.00 | 0 | 0.00 | 4,017 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 7,961 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ADM COORD | 0 | 0.00 | 0 | 0.00 | 287 | 0.00 | 0 | 0.00 |
| OUTREACH & EDUC PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 1,888 | 0.00 | 0 | 0.00 |
| GOVERNMENTAL AFFAIRS SPECIALST | 0 | 0.00 | 0 | 0.00 | 2,984 | 0.00 | 0 | 0.00 |
| ASST TO THE DIR-OPER EXCELLEN | 0 | 0.00 | 0 | 0.00 | 5,014 | 0.00 | 0 | 0.00 |
| DEPUTY DIRECTOR – ENGAGEMENT | 0 | 0.00 | 0 | 0.00 | 5,345 | 0.00 | 0 | 0.00 |
| DEPUTY DIRECTOR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 5,345 | 0.00 | 0 | 0.00 |
| DEPUTY COUNSEL | 0 | 0.00 | 0 | 0.00 | 4,942 | 0.00 | 0 | 0.00 |
| DEPUTY DIRECTOR-BUSINESS | 0 | 0.00 | 0 | 0.00 | 5,345 | 0.00 | 0 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 6,772 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 726,127 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$726,127 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$726,127 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| INTERN | 0 | 0.00 | 0 | 0.00 | 6,687 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 282 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 1,329 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,672 | 0.00 | 0 | 0.00 |
| FORESTER II | 0 | 0.00 | 0 | 0.00 | 180 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 0 | 0.00 | 93 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 8,428 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 0 | 0.00 | 18,783 | 0.00 | 0 | 0.00 |
| STREAM TEAM VOLUNTEER COORD | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 166 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 0 | 0.00 | 0 | 0.00 | 447 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 648 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 | 0 | 0.00 |
| ANGLER RECRUITMENT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 49 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,950 | 0.00 | 0 | 0.00 |
| RESOURCE MGMT PROGRAM CHIEF | 0 | 0.00 | 0 | 0.00 | 1,781 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 0 | 0.00 | 1,115 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 0 | 0.00 | 0 | 0.00 | 2,850 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 0 | 0.00 | 0 | 0.00 | 775 | 0.00 | 0 | 0.00 |
| FERAL HOG TRAPPER | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 6,191 | 0.00 | 0 | 0.00 |
| HRIS ANALYST | 0 | 0.00 | 0 | 0.00 | 1,407 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,779 | 0.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 0 | 0.00 | 0 | 0.00 | 184 | 0.00 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 185 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 1,331 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 0 | 0.00 | 4,694 | 0.00 | 0 | 0.00 |
| SCIENTIST | 0 | 0.00 | 0 | 0.00 | 3,707 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| SCIENCE SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION COORDINAT | 0 | 0.00 | 0 | 0.00 | 1,847 | 0.00 | 0 | 0.00 |
| ECOLOGICAL HEALTH SPECIALIST | 0 | 0.00 | 0 | 0.00 | 33 | 0.00 | 0 | 0.00 |
| SOCIAL SCIENCE PROGRAM SUPV | 0 | 0.00 | 0 | 0.00 | 116 | 0.00 | 0 | 0.00 |
| HATCHERY SYSTEMS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 612 | 0.00 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 193 | 0.00 | 0 | 0.00 |
| FORESTRY SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 1,020 | 0.00 | 0 | 0.00 |
| COMMUNITY & PVT LND FIELD CHF | 0 | 0.00 | 0 | 0.00 | 786 | 0.00 | 0 | 0.00 |
| SYSTEMS ANALYST | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 0 | 0.00 |
| ASST GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 144 | 0.00 | 0 | 0.00 |
| BIOMETRICIAN | 0 | 0.00 | 0 | 0.00 | 844 | 0.00 | 0 | 0.00 |
| HR BENEFITS ANALYST | 0 | 0.00 | 0 | 0.00 | 2,066 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 0 | 0.00 | 0 | 0.00 | 6,684 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,693 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 263 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 584 | 0.00 | 0 | 0.00 |
| AQUATIC ANIMAL HEALTH SPEC | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 842 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 84 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 93 | 0.00 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 429 | 0.00 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 6,114 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 388 | 0.00 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY CORD | 0 | 0.00 | 0 | 0.00 | 482 | 0.00 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 738 | 0.00 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 0 | 0.00 | 0 | 0.00 | 198 | 0.00 | 0 | 0.00 |
| PRIVATE LAND PROGRAMS SUPV | 0 | 0.00 | 0 | 0.00 | 871 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 41 | 0.00 | 0 | 0.00 |
| COMMUNITY CONSERV PLANNER | 0 | 0.00 | 0 | 0.00 | 1,148 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 636 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| MDC Pay Plan - 1400001 | | | | | | | | |
| NATURAL RESOURCE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,629 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 119 | 0.00 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 0 | 0.00 | 0 | 0.00 | 2,499 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 0 | 0.00 | 0 | 0.00 | 298 | 0.00 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 0 | 0.00 | 0 | 0.00 | 515 | 0.00 | 0 | 0.00 |
| RESOURCES ANALYST | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 251 | 0.00 | 0 | 0.00 |
| GIS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 319 | 0.00 | 0 | 0.00 |
| LEAD EXHIBITS CARPENTER | 0 | 0.00 | 0 | 0.00 | 539 | 0.00 | 0 | 0.00 |
| ASST DISCOVERY CENTER MGR | 0 | 0.00 | 0 | 0.00 | 605 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 17,486 | 0.00 | 0 | 0.00 |
| TRAINING & DEVELOPMENT COORD | 0 | 0.00 | 0 | 0.00 | 2,847 | 0.00 | 0 | 0.00 |
| EMPLOYEE RELATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 3,925 | 0.00 | 0 | 0.00 |
| COMPENSATION/BENEFITS MANAGER | 0 | 0.00 | 0 | 0.00 | 3,852 | 0.00 | 0 | 0.00 |
| EMPLOYMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 3,540 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES DIVISION CHIEF | 0 | 0.00 | 0 | 0.00 | 4,725 | 0.00 | 0 | 0.00 |
| SAFETY COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,564 | 0.00 | 0 | 0.00 |
| HRIS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 4,615 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 471 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH SPECIALIST | 0 | 0.00 | 0 | 0.00 | 38 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 0 | 0.00 | 28 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 0 | 0.00 | 0 | 0.00 | 932 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 0 | 0.00 | 0 | 0.00 | 647 | 0.00 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 101 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 244 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 154,374 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$154,374 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$154,374 | 0.00 | | 0.00 |

| | | | | | | | | | |
|---|-----------------|---------|-------------------|------------|---|------|---------|-------|-------|
| NEW DECISION ITEM | | | | | | | | | |
| RANK: 7 OF | | | | | | | | | |
| Department Conservation | | | | | Budget Unit 40120C, 40125C, 40130C, 40135C | | | | |
| Division MDC-wide | | | | | | | | | |
| DI Name RAWA DI# 1400003 | | | | | HB Section 6.600, 6.605, 6.610, 6.615 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 6,300,000 | 6,300,000 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 8,820,000 | 8,820,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 5,880,000 | 5,880,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 21,000,000 | 21,000,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 157.50 | 157.50 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 4,442,288 | 4,442,288 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Conservation Commission Fund (0609) | | | | | Other Funds: Conservation Commission Fund (0609) | | | | |
| Non-Counts: | | | | | Non-Counts: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| X | New Legislation | | New Program | | Fund Switch | | | | |
| | Federal Mandate | X | Program Expansion | | Cost to Continue | | | | |
| | GR Pick-Up | | Space Request | | Equipment Replacement | | | | |
| | Pay Plan | | Other: | | | | | | |

NEW DECISION ITEM
RANK: 7 OF

| | |
|--|---|
| Department Conservation | Budget Unit 40120C, 40125C, 40130C, 40135C |
| Division MDC-wide | |
| DI Name RAWA DI# 1400003 | HB Section 6.600, 6.605, 6.610, 6.615 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Recovering America's Wildlife Act (RAWA) is a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program (a subprogram of the Pittman-Robertson Wildlife Restoration Program) for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered. If passed, Missouri's apportionment under the current language would be between approximately \$21 million annually.

The directed use of RAWA funds aligns nicely with MDC's Strategic Plan Goals and Outcomes. As such, the RAWA funds will be used to enhance, expand, and expedite the implementation of specific portions of these existing core budget areas:

- Habitat management
- Fish and wildlife management
- Recreation management
- Education and communication

The directed use of RAWA funds, as laid out in the U.S. House Bill H.R. 2773 (sponsored by Representative Debbie Dingell (D-Michigan) and Jeff Fortenberry (R-Nebraska)) and Senate Bill S. 2372 (sponsored by Senators Martin Heinrich (D-New Mexico) and Roy Blunt (R-Missouri)), is summarized below (note: these terms are subject to change as the RAWA bill moves through the U.S. Senate):

4(a) Implement the Comprehensive Conservation Strategy (CCS): "shall be used to implement the Wildlife Conservation Strategy of a State, territory, or the District of Columbia, as required under section 4(d), by carrying out, revising, or enhancing existing wildlife and habitat conservation and restoration programs and by developing and implementing new wildlife conservation and restoration programs to recover and manage species of greatest conservation need and the key habitats and plant community types essential to the conservation of those species as determined by the appropriate State fish and wildlife department"

Note, the Wildlife Conservation Strategy and species of greatest conservation need referred to as the targets for this funding are contained within Missouri's CCS. The CCS document was updated in December 2020. When the approval process is complete, Once MDC receives U.S. Fish and Wildlife Service approval of our updated CCS, submitted December 2020, this will serve as the plan these dollars are intended to fund.

The CCS focuses on key conservation challenges and opportunities. The framework embraces landscape-scale conservation, working to maintain, enhance, restore, and re-create healthy natural systems, while not overlooking the value of site-level conservation. This approach will increase the resilience of these systems to potential threats, increase connectivity among habitat systems, and provide benefits to a broad suite of species, including but not limited to those of greatest conservation need. These robust landscapes will also support more reliable production of various sustainable renewable resources (e.g. forest products, grazing forage, seed, etc.) and other benefits (e.g. outdoor recreation, health benefits, ecosystem services, species recovery) that benefit Missouri's economy and quality of life. This integrated approach proactively encourages an increase in connection between citizens and nature and ensures the responsible use of limited federal- and state-entrusted, partner, and citizen resources.

NEW DECISION ITEM
RANK: 7 **OF**

| | |
|--|--|
| Department <u>Conservation</u> | Budget Unit <u>40120C, 40125C, 40130C, 40135C</u> |
| Division <u>MDC-wide</u> | |
| DI Name <u>RAWA</u> DI# <u>1400003</u> | HB Section <u>6.600, 6.605, 6.610, 6.615</u> |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

- 4(b) Enhance the CCS:** “shall be used to develop, revise, and enhance the Wildlife Conservation Strategy of a State, territory, or the District of Columbia, as may be required by this Act”
- 4(c) Assist in the recovery of species of greatest conservation need (SGCN):** “shall be used to assist in the recovery of species found in the State, territory, or the District of Columbia that are listed as endangered species, threatened species, candidate species or species proposed for listing, or species petitioned for listing under the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.) or under State law”
- (5) Minimum required spending:** “not less than an average of 15 percent over a 5-year period of amounts apportioned to a State, territory, or the District of Columbia from the Subaccount shall be used for purposes described in paragraph 4(c).”
- 4(d) Conservation education and recreation:** “may be used for wildlife conservation education and wildlife-associated recreation projects, especially in historically underserved communities”
- 4(e) Cross-boundary SOCC recovery:** “may be used to manage a species of greatest conservation need whose range is shared with another State, territory, Indian Tribe, or foreign government and for the conservation of the habitat of such species”
- 4(f) Invasive species, diseases, and other risks to SOCC:** “may be used to manage, control, and prevent invasive species, disease, and other risks to species of greatest conservation need”
- 4(g) Enforcement related to SOCC:** “may be used for law enforcement activities that are directly related to the protection and conservation of a species of greatest conservation need and the habitat of such species”

Missouri’s vision for landscape conservation, as laid out in the CCS, involves using a tiered approach to maintaining, developing, and restoring healthy habitats and working lands. The tiered approach focuses agency time and money into identified priority areas: Priority Geographies (tier 1) and Conservation Opportunity Areas (tier 2). These areas provide the best opportunity to improve the state’s fish, forest, and wildlife resources; to provide Missouri citizens with clean air and water and the health benefits of outdoor connection, ecosystem services, and economic profits from outdoor recreation, forest products, and related resources. To date, successful progress in implementing the CCS has included extensive partnership development, landowner engagement, public and private habitat enhancements, species reintroductions, development of a Landscape Health Index, and continual realignment of resources to provide additional support. A primary expected benefit of this proactive and focused approach is reversing declines in SGCNs, thus preventing the need for federal listing under the Endangered Species Act.

NEW DECISION ITEM
RANK: 7 OF

| | |
|--|---|
| Department Conservation | Budget Unit 40120C, 40125C, 40130C, 40135C |
| Division MDC-wide | |
| DI Name RAWA DI# 1400003 | HB Section 6.600, 6.605, 6.610, 6.615 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The federal appropriation of RAWA funds to states is based on the square miles of the state (land and water) plus the number of SGCNs. Based on this formula, the State of Missouri is expected to receive approximately \$21 million annually. A non-federal match of 25% is required. These funds are expected to be dedicated and permanent.

The Department has established a RAWA Readiness Team that is charged with, in part, developing MDC's allocation framework for the anticipated influx of RAWA funds. The allocation framework will be driven by the RAWA legislation and the Department's Strategic Plan. The majority of funding would support activities outlined above including habitat work, education efforts, SGCN monitoring, and landowner incentives.

Assumptions:

The directed use of RAWA funds will remain as outlined in House Bill H.R. 2773 and Senate Bill S. 2372 (summarized above).

The proportion of funds allocated to each core budget area will reflect the intent of the legislation as well as the the guiding principles laid out in the CCS:

- 50% in Habitat management
- 25% in Fish and wildlife management
- 10% in Recreation management
- 15% Education and communication

| | Total | PS | EE | Supplies | Contract |
|----------------------------|--------------|-------------|--------------|-------------|-------------|
| Habitat Management | \$10,500,000 | \$3,150,000 | \$7,350,000 | \$4,410,000 | \$2,940,000 |
| Fish & Wildlife Management | \$5,250,000 | \$1,575,000 | \$3,675,000 | \$2,205,000 | \$1,470,000 |
| Recreation Management | \$2,100,000 | \$630,000 | \$1,470,000 | \$882,000 | \$588,000 |
| Education & Communication | \$3,150,000 | \$945,000 | \$2,205,000 | \$1,323,000 | \$882,000 |
| | \$21,000,000 | \$6,300,000 | \$14,700,000 | \$8,820,000 | \$5,880,000 |

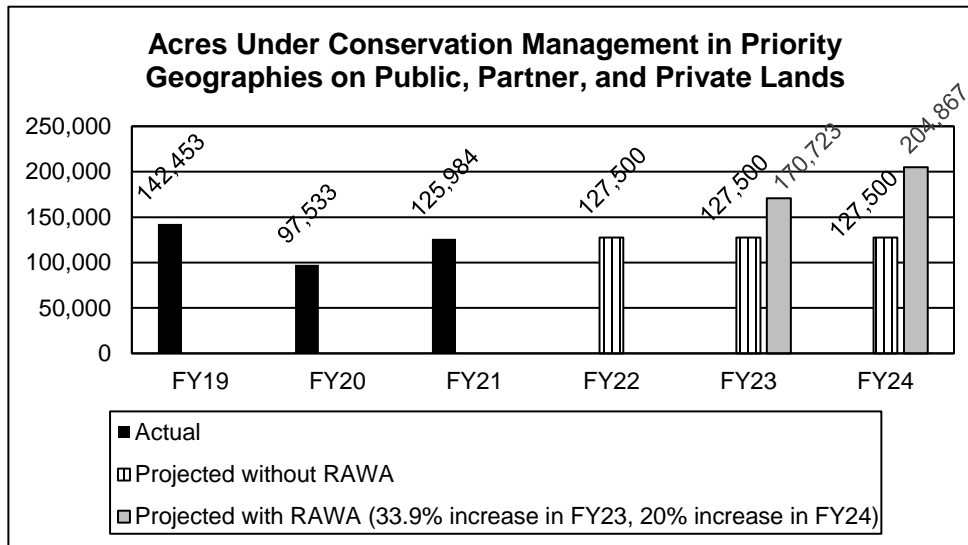
| | | | | | | | | | |
|---|---------------------|------------|----------------|--------------------|---------------------------------------|--------------|-------------------|--------------|-----------------|
| NEW DECISION ITEM RANK: <u>7</u> OF <u> </u> | | | | | | | | | |
| Department | Conservation | | | Budget Unit | 40120C, 40125C, 40130C, 40135C | | | | |
| Division | MDC-wide | | | | | | | | |
| DI Name | RAWA | DI# | 1400003 | HB Section | 6.600, 6.605, 6.610, 6.615 | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | GR DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLAR S |
| 100-Salary and Wages | 0 | 0.0 | 0 | 0.0 | 6,300,000 | 157.5 | 6,300,000 | 157.5 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 6,300,000 | 157.5 | 6,300,000 | 157.5 | 0 |
| | | | | | | | 0 | | |
| 170-Supplies | 0 | | 0 | | 8,820,000 | | 8,820,000 | | 0 |
| Total EE | 0 | | 0 | | 8,820,000 | | 8,820,000 | | 0 |
| 800-Program Distributions | 0 | | 0 | | 5,880,000 | | 5,880,000 | | 0 |
| Total PSD | 0 | | 0 | | 5,880,000 | | 5,880,000 | | 0 |
| Transfers | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 21,000,000 | 157.5 | 21,000,000 | 157.5 | 0 |

NEW DECISION ITEM
RANK: 7 OF _____

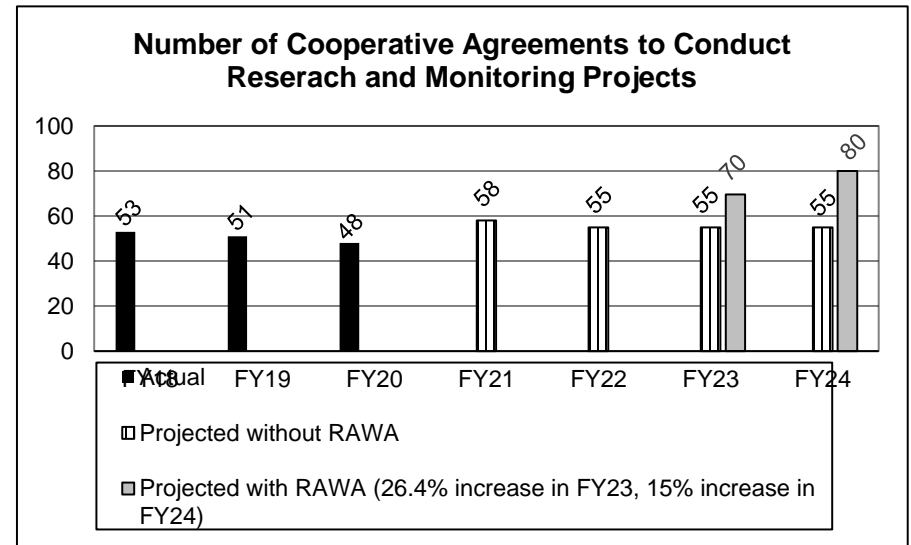
| | | | |
|-------------------|--------------|--------------------|--------------------------------|
| Department | Conservation | Budget Unit | 40120C, 40125C, 40130C, 40135C |
| Division | MDC-wide | | |
| DI Name | RAWA | DI# | 1400003 |
| | | HB Section | 6.600, 6.605, 6.610, 6.615 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

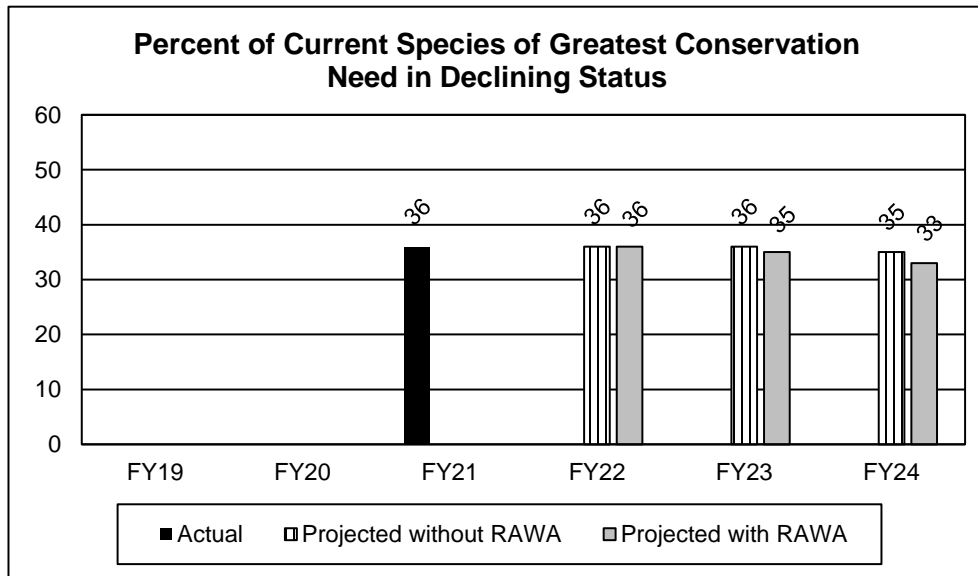


NEW DECISION ITEM
RANK: 7 **OF**

Department Conservation
Division MDC-wide
DI Name RAWA **DI#** 1400003

Budget Unit 40120C, 40125C, 40130C, 40135C
HB Section 6.600, 6.605, 6.610, 6.615

6c. Provide a measure(s) of the program's impact.



- MDC will use RAWA funds to finalize development of the Landscape Health Index (LHI) in the two pilot Priority Geographies. The LHI will then be expanded statewide. The LHI produces a single index of landscape health representative of the biotic integrity, the landscape integrity, and the social condition of a given landscape. The LHI can be used to set landscape-level objectives, monitor progress, identify threats, adapt management strategies, and communicate information via a modular dashboard.
- MDC will use RAWA funds to finalize development of the Community Health Indices (CHI) for each habitat system in the state. The CHI produces a single index of community health for a given site. The CHI is calculated using field data representative of the habitat structure, plant species, and wildlife species present. The CHI can be used to set site-level objectives, monitor progress, identify threats, and adapt management strategies.

6d. Provide a measure(s) of the program's efficiency.

MDC will monitor cost per acre and effort per acre, as well as the number of acres under active management on public and private land within identified priority geographies.

NEW DECISION ITEM
RANK: 7 OF

| | |
|--|---|
| Department Conservation | Budget Unit 40120C, 40125C, 40130C, 40135C |
| Division MDC-wide | |
| DI Name RAWA DI# 1400003 | HB Section 6.600, 6.605, 6.610, 6.615 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department continues to use landscape-level assessments (i.e., State Wildlife Action Plan, Aquatic GAP, Forest Action Plan, Fisheries Watershed Priorities) to guide conservation actions throughout the state. To continue to be a national leader in fish, forest, and wildlife management, it is essential to fully integrate these current assessments into a common framework to ensure cohesive, interdisciplinary conservation success. This integration allows the Department to focus finite resources efficiently and effectively by identifying Missouri conservation priorities, which will be used to inform decision-making regarding the greatest opportunities for sustainable conservation of fish, forest, and wildlife. The Comprehensive Conservation Strategy (CCS) will provide the priorities that will guide the development of a detailed Three-Year RAWA Readiness Plan that describes how MDC will allocate RAWA funds the first three years. The MDC RAWA Readiness Plan should:

- Be driven by the CCS, MDC Strategic Plan, and the RAWA legislation
- Be inclusive of input from relevant, diverse internal and external perspectives
- Be strategic and flexible, so that it can be implemented regardless of funding amount or timing
- Include necessary Department staffing and budget considerations to the maximum extent possible
- Address potential partnership opportunities to increase Missouri's conservation capacity
- Prioritize work and systems that are proactive, collaborative, innovative, future-focused, and measurable

The objectives of the MDC RAWA Readiness Team are:

1. Develop three-year RAWA allocation framework
2. Identify sources of required match for the first three years
3. Develop internal and external communication plans
4. Develop detailed operational schedule for year 1
5. Develop measures, targets, and tracking procedures for program goals

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------|------------|-------------|------------|-------------|---------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| RAWA - 1400003 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 3,150,000 | 78.75 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,150,000 | 78.75 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 4,410,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,410,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 2,940,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,940,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,500,000 | 78.75 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$10,500,000 | 78.75 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| RAWA - 1400003 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 1,575,000 | 39.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,575,000 | 39.50 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,205,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,205,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,470,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,470,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,250,000 | 39.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,250,000 | 39.50 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|------------------------------|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| RAWA - 1400003 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 630,000 | 15.75 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 630,000 | 15.75 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 882,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 882,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 588,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 588,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,100,000 | 15.75 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,100,000 | 15.75 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| RAWA - 1400003 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 945,000 | 23.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 945,000 | 23.50 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,323,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,323,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 882,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 882,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,150,000 | 23.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,150,000 | 23.50 | | 0.00 |

RANK: 9 OF

| | |
|----------------------|--|
| 1. AMOUNT OF REQUEST | |
|----------------------|--|

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

| | | | | | |
|--|-----------------|----------|-------------------|----------|-----------------------|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | x | Program Expansion | x | Cost to Continue |
| | GR Pick-Up | | Space Request | x | Equipment Replacement |
| | Pay Plan | | Other: | | |

This funding will allow the Department to execute several needed projects. These projects include: 1. Radio Encryption, 2. Conservation Agent Vehicle Connectivity, 3. Fleetwave Maintenance Increase, 4. Adobe License Subscriptions, 5. Conservation Agent Body Cameras, 6. Identity Access Management System, 7. MDC Office Door Access Maintenance. Several of these projects revolve around the safety and efficiency of our agents and the others involve the efficiency of our employees and the systems they use.

NEW DECISION ITEM

RANK: 9 **OF**

| | | | |
|-------------------|--|--------------------|-----------------------|
| Department | Conservation | Budget Unit | <u>40125C, 40140C</u> |
| Division | MDC-wide | | |
| DI Name | Information Technology Projects | DI# | 1400005 |
| | | HB Section | <u>6.605, 6.620</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amounts requested were created through the various project teams and techical staff to help derive estimates. Quotes were obtained from the prime vendor contract as well as from existing vendors providing services or software. This funding package includes:

Fish & Wildlife Management:

- Radio Encryption (123 radios for \$98,400)
- Conservation Agent Vehicle project (200 vehicles for \$120,000)
- Conservation Agent Body Cameras (200 cameras for \$100,000)

Conservation Business Services:

- Fleetwave Maintenance Increase (\$78,000)
- Adobe License Subscriptions (\$138,000)
- Identity Access Mangement System (\$200,000)
- MDC Office Door Access Maintenance (\$20,000).

NEW DECISION ITEM

RANK: 9 OF

| | | | | | | | | | |
|-------------------|---------------------------------|--|------------|--------------------|-------------------|--------------|--|--|--|
| Department | Conservation | | | Budget Unit | 40125C, 40140C | | | | |
| Division | MDC-wide | | | | | | | | |
| DI Name | Information Technology Projects | | DI# | 1400005 | HB Section | 6.605, 6.620 | | | |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| 430 - M&R Services | | | | | 318,400 | | 318,400 | | |
| 480 - Computer Equipment | | | | | 98,000 | | 98,000 | | |
| 590 - Other Equipment | | | | | 338,000 | | 338,000 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>754,400</u> | | <u>754,400</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>754,400</u> | <u>0.0</u> | <u>754,400</u> | <u>0.0</u> | <u>0</u> |

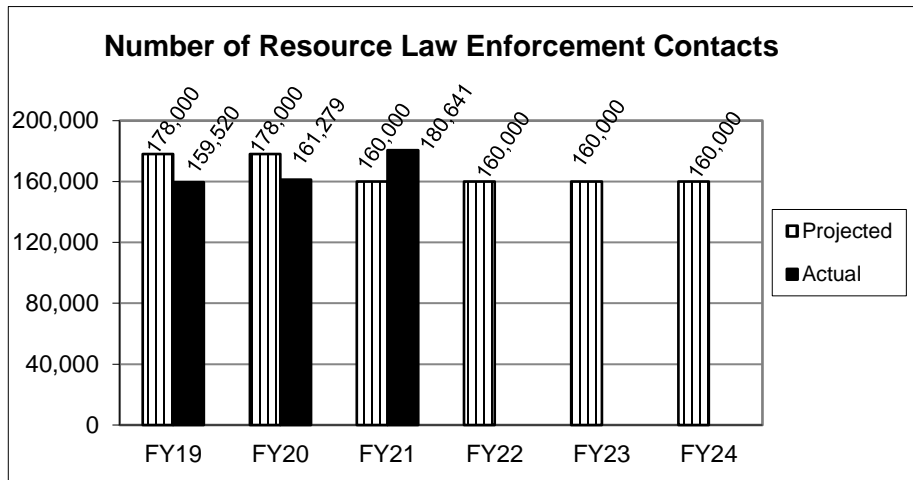
NEW DECISION ITEM

RANK: 9 OF

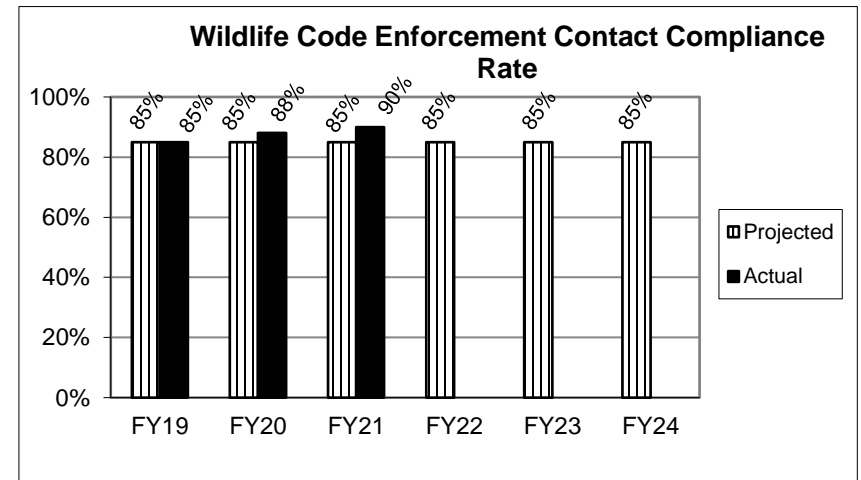
| | | | |
|------------|---------------------------------|-------------|----------------|
| Department | Conservation | Budget Unit | 40125C, 40140C |
| Division | MDC-wide | | |
| DI Name | Information Technology Projects | DI# | 1400005 |
| | | HB Section | 6.605, 6.620 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

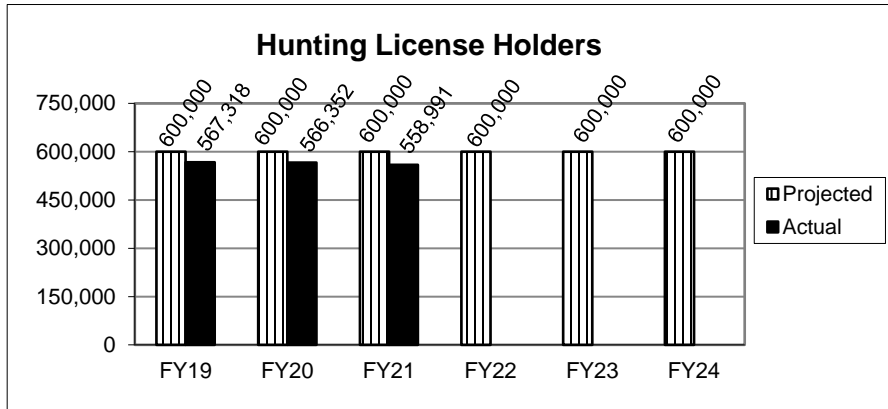


NEW DECISION ITEM

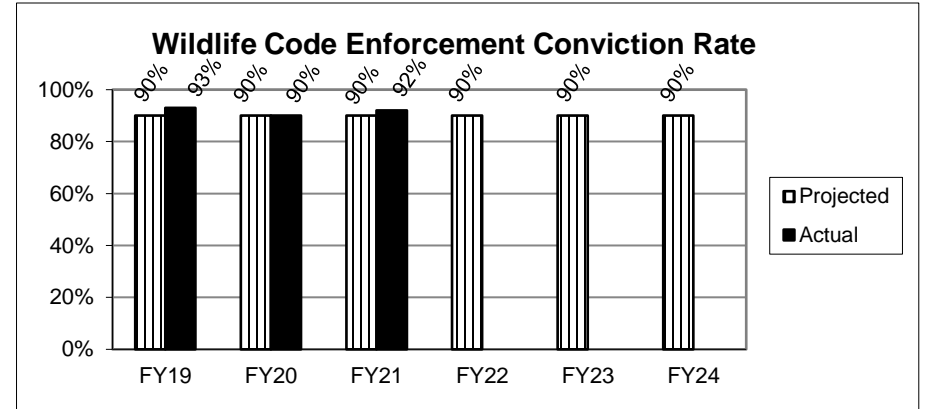
RANK: 9 OF

| | | | |
|------------|---------------------------------|-------------|----------------|
| Department | Conservation | Budget Unit | 40125C, 40140C |
| Division | MDC-wide | | |
| DI Name | Information Technology Projects | DI# | 1400005 |
| | | HB Section | 6.605, 6.620 |

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The requested equipment and systems help agents spend more time in the field instead of the office, which allows them more face to face time with citizens. The increased law enforcement contacts helps with the voluntary compliance with the wildlife code. This is the intent of the Department's law enforcement model and helps become a self feeding process.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| IT Projects - 1400005 | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 318,400 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 318,400 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$318,400 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$318,400 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| IT Projects - 1400005 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 98,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 338,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 436,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$436,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$436,000 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|---------------------------------|----------------------------------|
| Department: Conservation | Budget Unit <u>40120C</u> |
| Division | |
| Core: Habitat Management | HB Section <u>6.600</u> |

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|--|-------------|-------------|-------------------|-------------------|--|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 16,022,561 | 16,022,561 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 11,161,160 | 11,161,160 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 7,371,598 | 7,371,598 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 34,555,319 | 34,555,319 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 410.47 | 410.47 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 11,444,487 | 11,444,487 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Conservation Commission Fund (0609) | | | | | Other Funds: Conservation Commission Fund (0609) | | | | |

2. CORE DESCRIPTION

Funding for Habitat Management includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

3. PROGRAM LISTING (list programs included in this core funding)

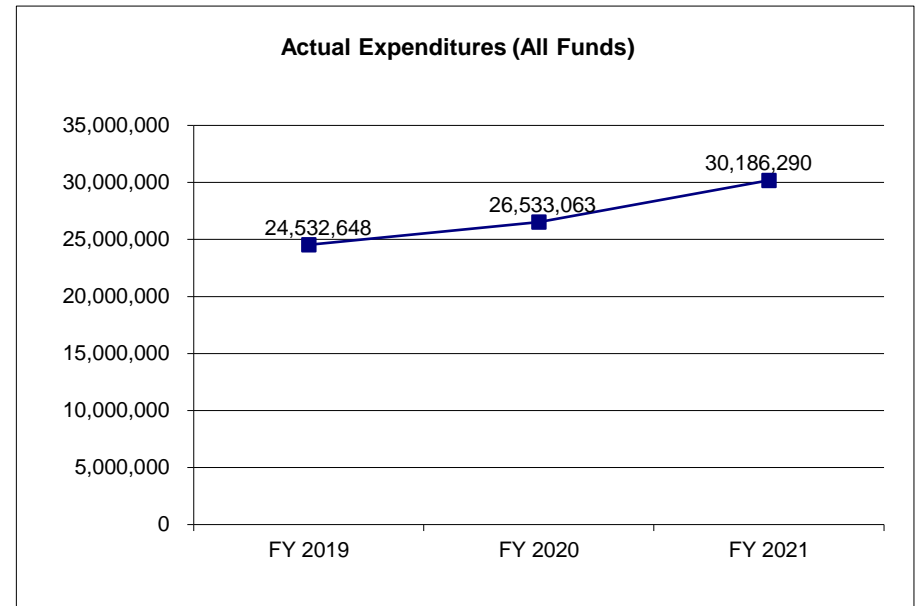
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Terrestrial Habitat Management, Aquatic Habitat Management, and Private Land Conservation.

CORE DECISION ITEM

| | |
|---------------------------------|----------------------------------|
| Department: Conservation | Budget Unit <u>40120C</u> |
| Division | |
| Core: Habitat Management | HB Section <u>6.600</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 27,481,131 | 28,592,108 | 29,813,240 | 34,055,190 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 27,481,131 | 28,592,108 | 29,813,240 | 34,055,190 |
| Actual Expenditures (All Funds) | 24,532,648 | 26,533,063 | 30,186,290 | N/A |
| Unexpended (All Funds) | 2,948,483 | 2,059,045 | (373,050) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2,948,483 | 2,059,045 | (373,050) | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
HABITAT MANAGEMENT**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|----------------|-----------|----------------|-------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 438.02 | 0 | 0 | 16,771,358 | 16,771,358 | |
| | | | | EE | 0.00 | 0 | 0 | 9,007,599 | 9,007,599 | |
| | | | | PD | 0.00 | 0 | 0 | 8,276,233 | 8,276,233 | |
| | | | | Total | 438.02 | 0 | 0 | 34,055,190 | 34,055,190 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1331 | 7010 | | EE | 0.00 | 0 | 0 | (250,000) | (250,000) | Appropriations do not align with the Department's strategic plan and were not approved by the Conservation Commission in the FY22 budget. |
| Core Reallocation | 732 | 6046 | | PS | (27.55) | 0 | 0 | (748,797) | (748,797) | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 732 | 6047 | | EE | 0.00 | 0 | 0 | 2,403,561 | 2,403,561 | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 732 | 6047 | | PD | 0.00 | 0 | 0 | (904,635) | (904,635) | Update estimates based on experience from the re-organization in FY21. |
| NET DEPARTMENT CHANGES | | | | | (27.55) | 0 | 0 | 500,129 | 500,129 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 410.47 | 0 | 0 | 16,022,561 | 16,022,561 | |
| | | | | EE | 0.00 | 0 | 0 | 11,161,160 | 11,161,160 | |
| | | | | PD | 0.00 | 0 | 0 | 7,371,598 | 7,371,598 | |
| | | | | Total | 410.47 | 0 | 0 | 34,555,319 | 34,555,319 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| HABITAT MANAGEMENT | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 14,219,429 | 346.08 | 16,771,358 | 438.02 | 16,022,561 | 410.47 | 0 | 0.00 | |
| TOTAL - PS | 14,219,429 | 346.08 | 16,771,358 | 438.02 | 16,022,561 | 410.47 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 8,707,671 | 0.00 | 9,007,599 | 0.00 | 11,161,160 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 8,707,671 | 0.00 | 9,007,599 | 0.00 | 11,161,160 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 7,259,190 | 0.00 | 8,276,233 | 0.00 | 7,371,598 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 7,259,190 | 0.00 | 8,276,233 | 0.00 | 7,371,598 | 0.00 | 0 | 0.00 | |
| TOTAL | 30,186,290 | 346.08 | 34,055,190 | 438.02 | 34,555,319 | 410.47 | 0 | 0.00 | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 165,929 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 165,929 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 165,929 | 0.00 | 0 | 0.00 | |
| MDC Pay Plan - 1400001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 711,117 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 711,117 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 711,117 | 0.00 | 0 | 0.00 | |
| RAWA - 1400003 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 3,150,000 | 78.75 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,150,000 | 78.75 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 4,410,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,410,000 | 0.00 | 0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| RAWA - 1400003 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 2,940,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,940,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 10,500,000 | 78.75 | 0 | 0.00 |
| GRAND TOTAL | \$30,186,290 | 346.08 | \$34,055,190 | 438.02 | \$45,932,365 | 489.22 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Habitat Management HOUSE BILL SECTION: 6.600 | DEPARTMENT: Conservation DIVISION: |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$2,012,062 | Unknown |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flexibility was used in FY21 to reallocate funds from expense and equipment appropriations for Recreation Management and Conservation Business Services and Habitat Management personal service to Habitat Management expense and equipment to make general expense payments and partnership agreement and landowner cost share payments. | Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| ANIMAL RESOURCE SCIENTIST | 7,100 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AQUATIC RESOURCE SCIENTIST | 47,962 | 0.94 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT I | 0 | 0.00 | 38,994 | 0.90 | 0 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT II | 0 | 0.00 | 24,054 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT III | 0 | 0.00 | 201,022 | 3.70 | 0 | 0.00 | 0 | 0.00 |
| DATA RESOURCE SCIENTIST | 2,374 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 28,869 | 0.48 | 17,629 | 0.30 | 30,470 | 0.48 | 0 | 0.00 |
| ENVIRONMENTAL RES SCIENTIST | 28,980 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FIRE PROGRAM SUPERVISOR | 14,037 | 0.25 | 11,417 | 0.20 | 14,712 | 0.25 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 74,053 | 2.67 | 167,939 | 8.42 | 141,268 | 5.35 | 0 | 0.00 |
| FOREST NURSERY CREW LEADER | 69,720 | 2.00 | 56,709 | 1.60 | 55,280 | 2.00 | 0 | 0.00 |
| FOREST NURSERY TECHNICIAN | 472,857 | 18.81 | 415,622 | 19.82 | 170,593 | 10.36 | 0 | 0.00 |
| FORESTER ASSISTANT | 84,704 | 2.54 | 107,158 | 3.80 | 75,338 | 2.90 | 0 | 0.00 |
| FORESTER I | 141,613 | 3.69 | 192,272 | 5.15 | 244,080 | 6.00 | 0 | 0.00 |
| FORESTER II | 1,181,742 | 25.41 | 945,698 | 20.25 | 1,283,321 | 28.49 | 0 | 0.00 |
| FORESTRY OUTREACH & COMM | 0 | 0.00 | 11,298 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| FORESTRY PROGRAM CERTIFICATION | 15,024 | 0.25 | 54,991 | 0.90 | 15,858 | 0.25 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 1,293,756 | 37.36 | 1,498,847 | 44.31 | 1,339,743 | 44.31 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 2,133,142 | 76.23 | 2,724,349 | 110.52 | 2,479,373 | 97.14 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 16,445 | 0.30 | 0 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 1,630,759 | 34.84 | 1,200,449 | 25.69 | 1,765,356 | 39.04 | 0 | 0.00 |
| STREAM TEAM VOLUNTEER COORD | 3,820 | 0.11 | 0 | 0.00 | 3,381 | 0.12 | 0 | 0.00 |
| PRIVATE LAND GRANT ASSISTANT | 17,005 | 0.57 | 15,174 | 0.20 | 28,904 | 0.57 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 54,621 | 1.85 | 25,361 | 0.90 | 28,205 | 0.70 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 123,794 | 4.97 | 201,499 | 11.09 | 147,435 | 5.66 | 0 | 0.00 |
| ACCOUNTING CLERK I | 3,738 | 0.15 | 0 | 0.00 | 13,308 | 0.50 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 12,072 | 0.42 | 50,859 | 2.11 | 14,539 | 0.52 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 161,881 | 5.08 | 163,885 | 5.15 | 131,911 | 4.10 | 0 | 0.00 |
| PLANT RESOURCE SCIENTIST | 17,359 | 0.35 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 5,445 | 0.15 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 86,241 | 1.65 | 6,337 | 0.20 | 0 | 0.00 |
| NATURAL COMMUNITY ECOLOGIST | 29,982 | 0.50 | 60,968 | 1.00 | 31,644 | 0.50 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| ANGLER RECRUITMENT TECHNICIAN | 4,111 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 252,293 | 3.20 | 82,552 | 1.05 | 265,810 | 3.20 | 0 | 0.00 |
| RESOURCE MGMT PROGRAM CHIEF | 5,153 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 23,736 | 0.25 | 28,960 | 0.30 | 25,119 | 0.30 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 81,409 | 1.92 | 11,151 | 0.25 | 89,280 | 2.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 154,723 | 3.56 | 10,863 | 0.25 | 182,430 | 4.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 203,137 | 3.16 | 160,430 | 2.45 | 223,504 | 3.30 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 169,181 | 2.60 | 93,791 | 1.50 | 195,948 | 3.00 | 0 | 0.00 |
| FERAL HOG TRAPPER | 29,647 | 0.96 | 183,167 | 6.00 | 264,435 | 11.00 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 8,206 | 0.16 | 0 | 0.00 | 8,615 | 0.16 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 493,645 | 8.69 | 591,743 | 11.05 | 691,622 | 11.61 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT | 36,074 | 0.37 | 39,921 | 0.40 | 43,591 | 0.42 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 45,766 | 0.57 | 0 | 0.00 | 55,163 | 0.65 | 0 | 0.00 |
| BUDGET ANALYST | 5,432 | 0.11 | 0 | 0.00 | 8,113 | 0.16 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 57,815 | 0.61 | 38,389 | 0.40 | 69,938 | 0.70 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 263,228 | 4.20 | 151,749 | 2.25 | 317,189 | 4.80 | 0 | 0.00 |
| SCIENTIST | 792,127 | 15.44 | 947,966 | 18.70 | 925,467 | 17.65 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 9,310 | 0.13 | 28,848 | 0.40 | 11,257 | 0.15 | 0 | 0.00 |
| ECOLOGICAL HEALTH SPECIALIST | 6,710 | 0.09 | 0 | 0.00 | 13,420 | 0.18 | 0 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 8,327 | 0.14 | 0 | 0.00 | 28,365 | 0.50 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 664 | 0.01 | 0 | 0.00 | 3,360 | 0.05 | 0 | 0.00 |
| HATCHERY SYSTEMS SUPERVISOR | 34,893 | 0.53 | 0 | 0.00 | 110,304 | 1.60 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 10,973 | 0.13 | 0 | 0.00 | 34,699 | 0.40 | 0 | 0.00 |
| FORESTRY SECTION CHIEF | 7,271 | 0.08 | 0 | 0.00 | 22,965 | 0.25 | 0 | 0.00 |
| COMMUNITY & PVT LND FIELD CHF | 22,387 | 0.27 | 0 | 0.00 | 70,790 | 0.80 | 0 | 0.00 |
| NATURAL RESOURCE PLANNING SECT | 6,858 | 0.08 | 0 | 0.00 | 21,660 | 0.25 | 0 | 0.00 |
| WILDLIFE SECTION CHIEF | 7,336 | 0.08 | 0 | 0.00 | 23,166 | 0.25 | 0 | 0.00 |
| SYSTEMS ANALYST | 5,099 | 0.08 | 38,879 | 0.60 | 5,374 | 0.08 | 0 | 0.00 |
| ASST GIS ANALYST | 247 | 0.01 | 7,338 | 0.28 | 0 | 0.00 | 0 | 0.00 |
| ASST GIS SPECIALIST | 1,236 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BIOMETRICIAN | 20,432 | 0.33 | 12,959 | 0.20 | 23,231 | 0.33 | 0 | 0.00 |
| OFFICE MANAGER | 41,312 | 1.03 | 75,350 | 1.80 | 45,049 | 1.05 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE ASSISTANT | 11,218 | 0.35 | 135,887 | 4.00 | 22,340 | 1.01 | 0 | 0.00 |
| FIRE PROGRAM ASST SUPV | 0 | 0.00 | 9,599 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 55,117 | 1.10 | 0 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 152,879 | 2.80 | 0 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 24,443 | 0.40 | 8,844 | 0.20 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 5,160 | 0.12 | 4,067 | 0.10 | 35,989 | 0.93 | 0 | 0.00 |
| LAND SURVEYOR | 0 | 0.00 | 5,145 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| SURVEY SPECIALIST | 0 | 0.00 | 19,751 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 30,286 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 0 | 0.00 | 39,232 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 0 | 0.00 | 34,393 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 27,830 | 0.74 | 0 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 30,292 | 0.70 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 10,386 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 0 | 0.00 | 9,630 | 0.31 | 0 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 51,232 | 1.16 | 0 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 4,033 | 0.05 | 16,400 | 0.20 | 6,729 | 0.10 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 24,774 | 0.39 | 41,484 | 0.70 | 23,638 | 0.35 | 0 | 0.00 |
| ARCHITECT | 6,732 | 0.10 | 14,000 | 0.20 | 7,223 | 0.10 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 4,363 | 0.05 | 17,743 | 0.20 | 11,562 | 0.16 | 0 | 0.00 |
| PROJECT ENGINEER | 28,051 | 0.37 | 119,120 | 1.60 | 29,846 | 1.00 | 0 | 0.00 |
| FISHERIES ADMINISTRATIVE MGR | 2,757 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 62,532 | 1.35 | 92,122 | 1.90 | 37,222 | 1.00 | 0 | 0.00 |
| HATCHERY MANAGER | 4,149 | 0.08 | 32,125 | 0.60 | 4,383 | 0.08 | 0 | 0.00 |
| AQUATIC ANIMAL HEALTH SPEC | 26,150 | 0.48 | 0 | 0.00 | 27,181 | 0.48 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 79,112 | 1.32 | 79,577 | 1.30 | 83,477 | 1.32 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 6,611 | 0.11 | 0 | 0.00 | 6,921 | 0.11 | 0 | 0.00 |
| ENVIRONMENTAL COMPLIANCE SPECI | 0 | 0.00 | 4,620 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 652 | 0.02 | 3,538 | 0.10 | 697 | 0.02 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 0 | 0.00 | 4,053 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES TRAINING COORDINATOR | 0 | 0.00 | 22,968 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 5,626 | 0.18 | 41,769 | 1.30 | 6,043 | 0.20 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| FISHERIES MANAGEMENT BIOLOGIST | 489,583 | 10.16 | 671,760 | 13.60 | 532,889 | 11.30 | 0 | 0.00 |
| FISHERIES REGIONAL SUPV | 19,713 | 0.30 | 23,235 | 0.35 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES REGIONAL PROGRAM SPV | 31,718 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BIG RIVER SPECIALIST | 1,235 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AQUATIC HABITAT SPECIALIST | 0 | 0.00 | 41,342 | 0.90 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 0 | 0.00 | 18,584 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ASSISTANT | 90,677 | 2.76 | 128,885 | 4.10 | 75,694 | 2.34 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY CORD | 28,943 | 0.56 | 0 | 0.00 | 30,381 | 0.56 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 6,917 | 0.14 | 0 | 0.00 | 32,928 | 0.68 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 21,092 | 0.30 | 64,336 | 0.90 | 22,255 | 0.30 | 0 | 0.00 |
| FORESTRY DISTRICT SUPERVISOR | 4,427 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 12,580 | 0.19 | 36,119 | 0.60 | 0 | 0.00 | 0 | 0.00 |
| FOREST ENTOMOLOGIST | 5,756 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOREST PATHOLOGIST | 26,099 | 0.58 | 41,342 | 0.90 | 35,646 | 1.00 | 0 | 0.00 |
| ENVIRONMENTAL REVIEW COORD | 0 | 0.00 | 7,260 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| FOREST NURSERY SUPERVISOR | 69,204 | 1.00 | 38,124 | 0.60 | 65,940 | 1.00 | 0 | 0.00 |
| FOREST NURSERY MANAGER | 45,696 | 1.00 | 27,876 | 0.60 | 48,600 | 1.00 | 0 | 0.00 |
| FORESTRY FIELD PROGRAMS SUPV | 214,968 | 3.25 | 189,916 | 2.60 | 199,602 | 3.00 | 0 | 0.00 |
| PRIVATE LAND SVCS DIV CHIEF | 8,259 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRIVATE LAND SERVICES CHIEF | 53,896 | 0.54 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRIVATE LAND PROGRAMS SUPV | 43,747 | 0.70 | 38,125 | 0.60 | 45,772 | 0.70 | 0 | 0.00 |
| AGRICULTURE LIAISON | 35,142 | 0.63 | 55,392 | 1.00 | 55,392 | 1.00 | 0 | 0.00 |
| PRIVATE LAND SVS REGIONAL SUPV | 37,868 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE DAMAGE BIOLOGIST | 0 | 0.00 | 304,851 | 5.40 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 42,471 | 1.34 | 63,388 | 2.08 | 37,441 | 1.42 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 11,123 | 0.20 | 22,157 | 0.40 | 24,952 | 0.70 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 34,205 | 0.63 | 27,909 | 0.50 | 42,975 | 0.75 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 173,384 | 3.66 | 133,594 | 2.80 | 190,532 | 4.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 90,219 | 3.37 | 78,487 | 2.79 | 112,146 | 3.92 | 0 | 0.00 |
| RESOURCE SCIENCE FIELD CHF | 1,330 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 823 | 0.01 | 33,469 | 0.40 | 560 | 0.01 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 912 | 0.01 | 37,096 | 0.40 | 966 | 0.01 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| AREA BIOLOGIST | 191,597 | 3.47 | 155,046 | 2.80 | 213,198 | 4.00 | 0 | 0.00 |
| SURVEY COORDINATOR | 0 | 0.00 | 5,742 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| RESOURCES ANALYST | 406 | 0.01 | 0 | 0.00 | 423 | 0.01 | 0 | 0.00 |
| GIS SPECIALIST | 0 | 0.00 | 108,556 | 2.34 | 0 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 61,164 | 1.00 | 57,825 | 0.95 | 64,569 | 1.00 | 0 | 0.00 |
| GIS SUPERVISOR | 761 | 0.01 | 30,927 | 0.40 | 799 | 0.01 | 0 | 0.00 |
| FINANCIAL SERVICES ANALYST | 3,804 | 0.09 | 0 | 0.00 | 3,390 | 0.08 | 0 | 0.00 |
| CONSERVATION AGENT TRAINEE | 41,294 | 1.02 | 0 | 0.00 | 286,030 | 7.00 | 0 | 0.00 |
| PROTECTION DISTRICT SUPV | 0 | 0.00 | 36,114 | 0.60 | 0 | 0.00 | 0 | 0.00 |
| PROTECTION REGIONAL SUPV | 0 | 0.00 | 21,874 | 0.30 | 0 | 0.00 | 0 | 0.00 |
| HABITAT MANAGEMENT COORDINATOR | 26,015 | 0.49 | 147,350 | 2.80 | 20,052 | 0.50 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 390,378 | 10.07 | 520,462 | 13.91 | 463,548 | 12.67 | 0 | 0.00 |
| WILDLIFE ECOLOGIST | 25,848 | 0.50 | 0 | 0.00 | 27,132 | 0.50 | 0 | 0.00 |
| FERAL HOG ELIMINATION TEAM LDR | 40,310 | 0.75 | 45,937 | 1.00 | 58,608 | 1.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 38,084 | 0.74 | 29,740 | 0.55 | 35,956 | 0.75 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 14,414 | 0.21 | 60,643 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 12,536 | 0.23 | 45,588 | 0.80 | 22,919 | 0.40 | 0 | 0.00 |
| WILDLIFE ADMINISTRATIVE MGR | 2,113 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE WILDLIFE VETERINARIAN | 0 | 0.00 | 7,289 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 16,526 | 0.73 | 33,244 | 1.60 | 18,828 | 0.65 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 596,858 | 12.65 | 787,765 | 16.95 | 756,980 | 16.64 | 0 | 0.00 |
| WETLAND SERVICES BIOLOGIST | 215,424 | 4.00 | 175,226 | 3.20 | 228,000 | 4.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 17,456 | 0.25 | 44,589 | 0.60 | 18,012 | 0.25 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 64,855 | 1.05 | 137,027 | 2.20 | 55,120 | 0.84 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 9,777 | 0.15 | 42,187 | 0.60 | 21,474 | 0.33 | 0 | 0.00 |
| FISHERIES FIELD OPERS CHIEF | 24,501 | 0.32 | 24,455 | 0.30 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 31,156 | 0.47 | 40,066 | 0.60 | 39,310 | 0.56 | 0 | 0.00 |
| RESOURCE SCIENCE ADM COORD | 0 | 0.00 | 19,231 | 0.30 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT CHIEF | 17,254 | 0.20 | 44,753 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| SPECIES & HABITAT CHIEF | 12,674 | 0.17 | 69,586 | 0.90 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE DIVERSITY COORDINATOR | 13,467 | 0.25 | 0 | 0.00 | 14,127 | 0.25 | 0 | 0.00 |
| FOREST MANAGEMENT CHIEF | 14,815 | 0.17 | 56,420 | 0.60 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HABITAT MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| FORESTRY ADMINISTRATIVE MGR | 1,992 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BENEFITS | 341 | 0.00 | 12,400 | 0.00 | 6,400 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 14,219,429 | 346.08 | 16,771,358 | 438.02 | 16,022,561 | 410.47 | 0 | 0.00 |
| TRAVEL, IN-STATE | 133,374 | 0.00 | 33,577 | 0.00 | 369,561 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 531 | 0.00 | 6,586 | 0.00 | 48,408 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 662,574 | 0.00 | 306,670 | 0.00 | 963,151 | 0.00 | 0 | 0.00 |
| SUPPLIES | 3,251,734 | 0.00 | 2,764,642 | 0.00 | 3,366,005 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 26,876 | 0.00 | 300 | 0.00 | 49,309 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,198 | 0.00 | 21,800 | 0.00 | 53,142 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 2,365,992 | 0.00 | 2,702,501 | 0.00 | 3,766,189 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 320,955 | 0.00 | 500 | 0.00 | 192,718 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 212,124 | 0.00 | 103,904 | 0.00 | 327,967 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 110,451 | 0.00 | 141,104 | 0.00 | 282,463 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 317,037 | 0.00 | 1,050,402 | 0.00 | 724,381 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 5,569 | 0.00 | 1,146 | 0.00 | 970 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 416,084 | 0.00 | 905,279 | 0.00 | 396,279 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 5,315 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 191,154 | 0.00 | 380,742 | 0.00 | 196,484 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 664,058 | 0.00 | 533,078 | 0.00 | 44,090 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 22,645 | 0.00 | 55,368 | 0.00 | 380,043 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 8,707,671 | 0.00 | 9,007,599 | 0.00 | 11,161,160 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 7,238,156 | 0.00 | 8,232,233 | 0.00 | 7,356,996 | 0.00 | 0 | 0.00 |
| REFUNDS | 21,034 | 0.00 | 44,000 | 0.00 | 14,602 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 7,259,190 | 0.00 | 8,276,233 | 0.00 | 7,371,598 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$30,186,290 | 346.08 | \$34,055,190 | 438.02 | \$34,555,319 | 410.47 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$30,186,290 | 346.08 | \$34,055,190 | 438.02 | \$34,555,319 | 410.47 | | 0.00 |

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glade, savanna, woodlands and natural areas. This work is accomplished by following the Sustainable Forestry Initiative Standards and the Missouri Comprehensive Conservation Strategy in the management and restoration of habitats, use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land and waters for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of technical and financial assistance.

Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1b. What does this program do? (continued)

Private Land Conservation - The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

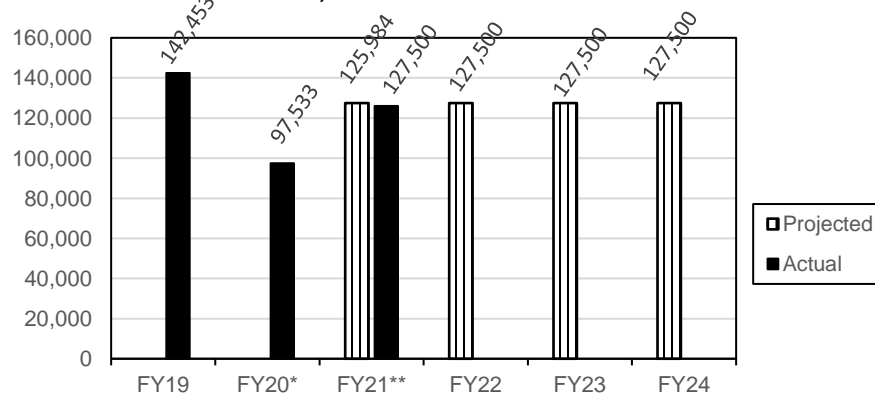
MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

2a. Provide an activity measure(s) for the program.

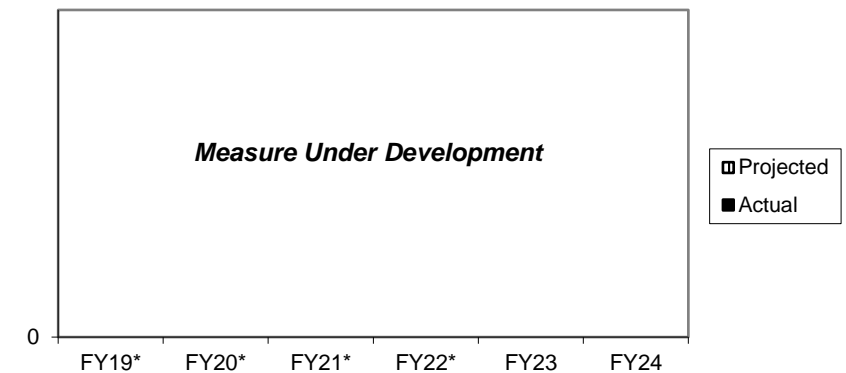
Acres Actively Managed in Nine Priority Geographies on Public, Partner and Private Lands



*FY20 actual data is understated as MDC standardizes how Branches track accomplishments.

**New measure in FY22

Percent of Conservation Management Effort in Priority Areas (staff hours and budget)



*New measure in FY23

PROGRAM DESCRIPTION

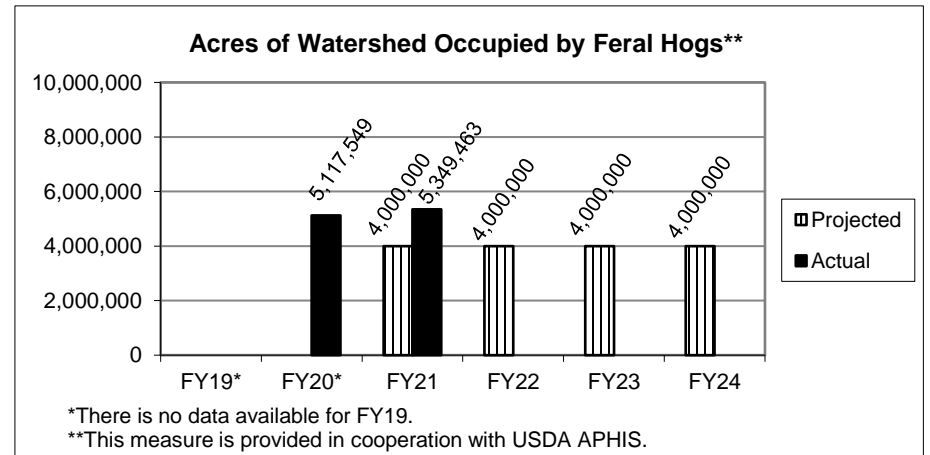
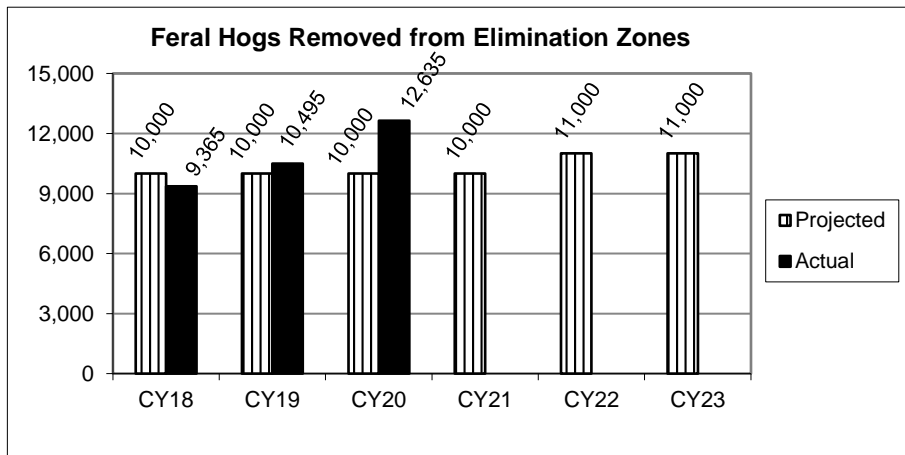
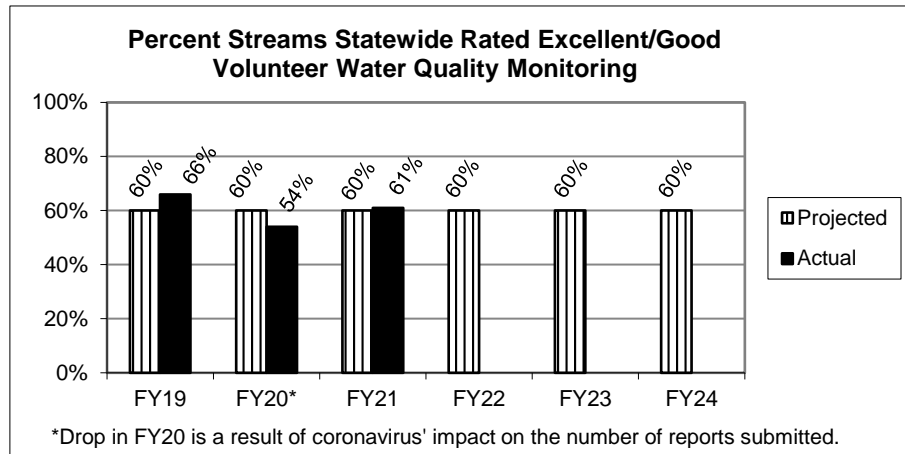
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2a. Provide an activity measure(s) for the program. (continued)



PROGRAM DESCRIPTION

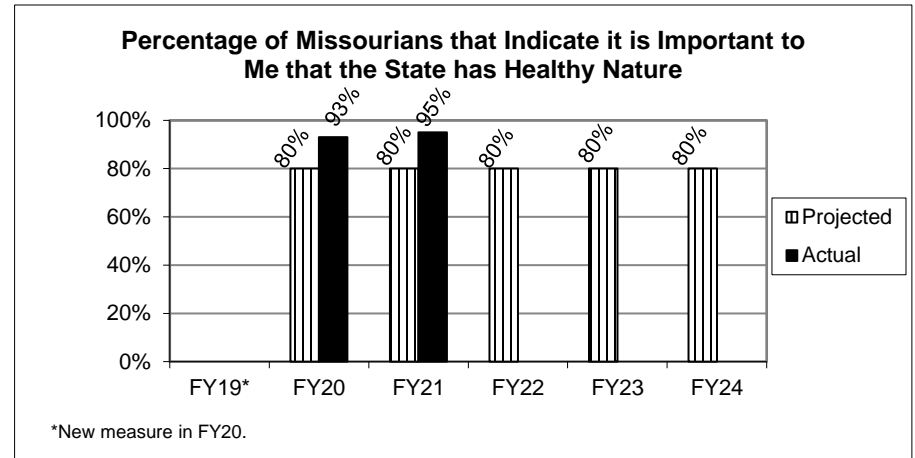
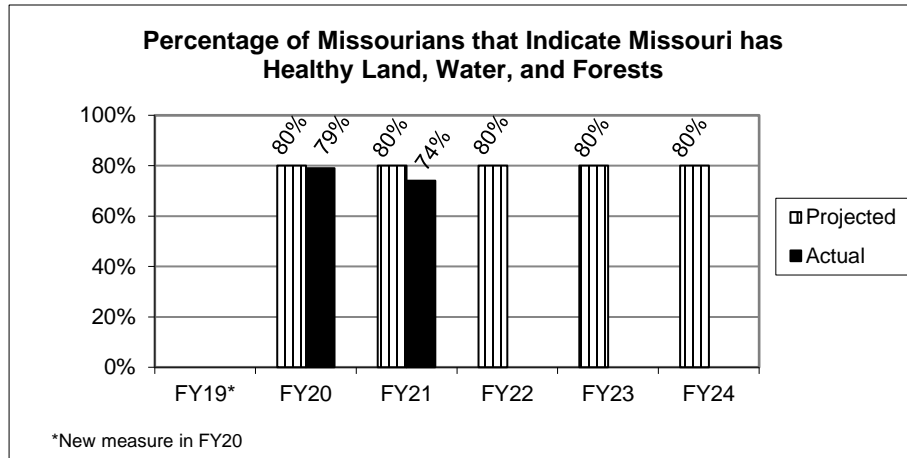
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2d. Provide a measure(s) of the program's efficiency.

MDC will monitor the cost and effort per acre in addition to the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

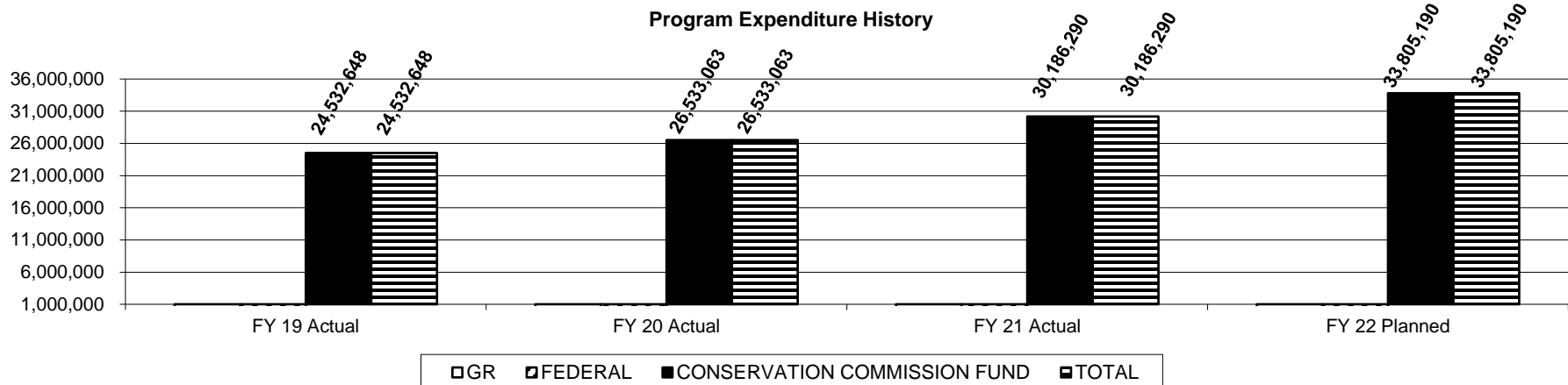
Number of Acres Under Management Control in All Priority Areas

| | FY19 | FY20** | FY21 | FY22 | FY23 | FY23 |
|-------------------------|---------|---------|---------|---------|---------|---------|
| Public Lands Projected | | | 514,000 | 514,000 | 514,000 | 514,000 |
| Public Lands Actual | 455,260 | 513,213 | 513,000 | | | |
| Partner Lands Projected | | | 761,520 | 761,520 | 761,520 | 761,520 |
| Partner Lands Actual | 761,520 | 761,520 | 761,520 | | | |
| Private Lands Projected | | | 75,000 | 76,000 | 77,000 | 77,000 |
| Private Lands Actual | 73,831 | 72,475 | 72,475 | | | |

** Agency updated strategic planning documents defining priority areas resulting in additional acres.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department: Conservation | Budget Unit <u>40125C</u> |
| Division | |
| Core: Fish & Wildlife Management | HB Section <u>6.605</u> |

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|--|----------|----------|-------------------|-------------------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 21,693,938 | 21,693,938 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 8,235,928 | 8,235,928 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 853,219 | 853,219 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 30,783,085 | 30,783,085 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 487.78 | 487.78 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 14,489,489 | 14,489,489 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Conservation Commission Fund (0609) | | | | | Other Funds Cnoservation Commission Fund (0609) | | | | |

2. CORE DESCRIPTION

Funding for Fish & Wildlife Management includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens. The Missouri Department of Conservation conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

3. PROGRAM LISTING (list programs included in this core funding)

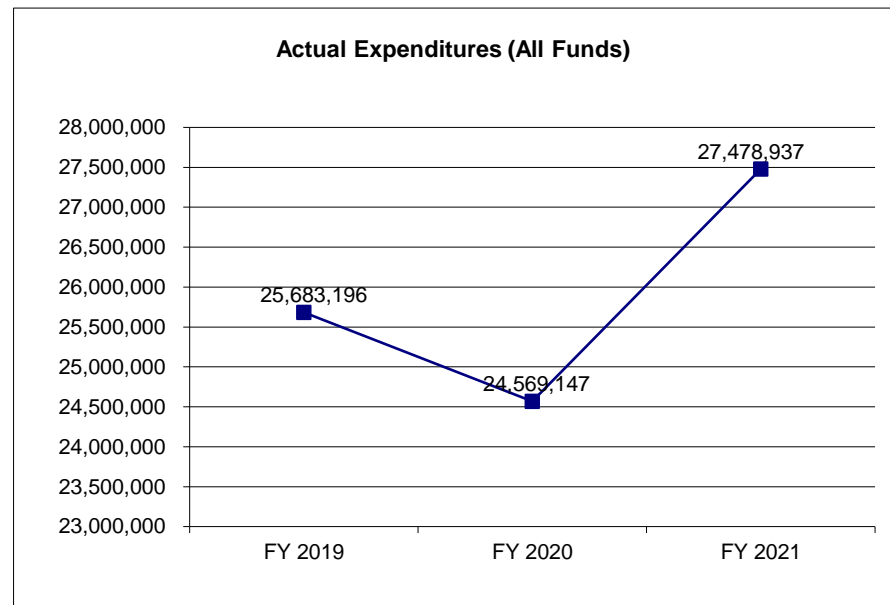
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description above: Fish and Wildlife Species Management and Wildlife Code Enforcement.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department: Conservation | Budget Unit <u>40125C</u> |
| Division | |
| Core: Fish & Wildlife Management | HB Section <u>6.605</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 27,874,775 | 29,327,814 | 29,077,814 | 28,902,565 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 27,874,775 | 29,327,814 | 29,077,814 | 28,902,565 |
| Actual Expenditures (All Funds) | 25,683,196 | 24,569,147 | 27,478,937 | N/A |
| Unexpended (All Funds) | 2,191,579 | 4,758,667 | 1,598,877 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2,191,579 | 4,758,667 | 1,598,877 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
FISH & WILDLIFE MANAGEMENT**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|---------------|-----------|----------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 488.52 | 0 | 0 | 21,852,939 | 21,852,939 | |
| | | EE | 0.00 | 0 | 0 | 6,164,730 | 6,164,730 | |
| | | PD | 0.00 | 0 | 0 | 884,896 | 884,896 | |
| | | Total | 488.52 | 0 | 0 | 28,902,565 | 28,902,565 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1015 6048 | PS | (0.74) | 0 | 0 | (159,001) | (159,001) | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 1015 6049 | EE | 0.00 | 0 | 0 | 2,071,198 | 2,071,198 | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 1015 6049 | PD | 0.00 | 0 | 0 | (31,677) | (31,677) | Update estimates based on experience from the re-organization in FY21. |
| NET DEPARTMENT CHANGES | | | (0.74) | 0 | 0 | 1,880,520 | 1,880,520 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 487.78 | 0 | 0 | 21,693,938 | 21,693,938 | |
| | | EE | 0.00 | 0 | 0 | 8,235,928 | 8,235,928 | |
| | | PD | 0.00 | 0 | 0 | 853,219 | 853,219 | |
| | | Total | 487.78 | 0 | 0 | 30,783,085 | 30,783,085 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 19,258,590 | 419.70 | 21,852,939 | 488.52 | 21,693,938 | 487.78 | 0 | 0.00 | |
| TOTAL - PS | 19,258,590 | 419.70 | 21,852,939 | 488.52 | 21,693,938 | 487.78 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 7,053,050 | 0.00 | 6,164,730 | 0.00 | 8,235,928 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 7,053,050 | 0.00 | 6,164,730 | 0.00 | 8,235,928 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 1,167,297 | 0.00 | 884,896 | 0.00 | 853,219 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 1,167,297 | 0.00 | 884,896 | 0.00 | 853,219 | 0.00 | 0 | 0.00 | |
| TOTAL | 27,478,937 | 419.70 | 28,902,565 | 488.52 | 30,783,085 | 487.78 | 0 | 0.00 | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 216,201 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 216,201 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 216,201 | 0.00 | 0 | 0.00 | |
| MDC Pay Plan - 1400001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 966,704 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 966,704 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 966,704 | 0.00 | 0 | 0.00 | |
| RAWA - 1400003 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 1,575,000 | 39.50 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,575,000 | 39.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 2,205,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,205,000 | 0.00 | 0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | | |
| RAWA - 1400003 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 1,470,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,470,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,250,000 | 39.50 | 0 | 0.00 | |
| Hatchery Operations - 1400004 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| IT Projects - 1400005 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 318,400 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 318,400 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 318,400 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$27,478,937 | 419.70 | \$28,902,565 | 488.52 | \$37,734,390 | 527.28 | \$0 | 0.00 | |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Fish & Wildlife Management HOUSE BILL SECTION: 6.605 | DEPARTMENT: Conservation DIVISION: |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$2,704,654 | Unknown |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Unknown | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flexibility was used in FY21 to reallocate funds from Fish & Wildlife Management personal service funds and Conservation Business Services expense and equipment funds to Fish & Wildlife Management expense and equipment in order to make partnership agreement and landowner cost share payments. | Flexibility is request to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| ANIMAL RESOURCE SCIENTIST | 31,951 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AQUATIC RESOURCE SCIENTIST | 47,962 | 0.94 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT I | 1,504,700 | 35.40 | 2,094,575 | 48.60 | 1,503,827 | 40.00 | 0 | 0.00 |
| CONSERVATION AGENT II | 614,616 | 12.98 | 573,548 | 11.90 | 689,952 | 14.00 | 0 | 0.00 |
| CONSERVATION AGENT III | 5,027,001 | 92.66 | 4,616,298 | 85.76 | 5,901,669 | 109.97 | 0 | 0.00 |
| DATA RESOURCE SCIENTIST | 1,149 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 81,796 | 1.36 | 92,444 | 1.50 | 86,333 | 1.36 | 0 | 0.00 |
| ENVIRONMENTAL RES SCIENTIST | 22,908 | 0.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 2,576 | 0.06 | 42,872 | 1.15 | 23,864 | 0.70 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 1,126,991 | 40.56 | 1,085,023 | 43.56 | 1,125,301 | 44.56 | 0 | 0.00 |
| FOREST NURSERY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 4,793 | 0.18 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 16,167 | 0.60 | 0 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 59,813 | 1.60 | 0 | 0.00 | 0 | 0.00 |
| FORESTER II | 2,720 | 0.06 | 157,606 | 3.35 | 4,047 | 0.09 | 0 | 0.00 |
| FORESTRY OUTREACH & COMM | 0 | 0.00 | 11,298 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 287,342 | 8.39 | 312,562 | 9.36 | 332,769 | 11.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 532,259 | 19.20 | 543,198 | 22.06 | 693,813 | 31.07 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 33,262 | 0.66 | 53,335 | 1.05 | 36,388 | 0.70 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 23,374 | 0.65 | 370,285 | 7.85 | 17,111 | 0.56 | 0 | 0.00 |
| DATA ENTRY ASSISTANT SUP | 2,878 | 0.12 | 17,837 | 0.67 | 0 | 0.00 | 0 | 0.00 |
| DATA ENTRY SUPERVISOR | 3,464 | 0.13 | 17,837 | 0.67 | 3,775 | 0.13 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 13,109 | 0.44 | 2,819 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 330,467 | 13.28 | 316,123 | 13.30 | 384,573 | 14.62 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 10,785 | 0.38 | 38,494 | 1.65 | 26,997 | 1.07 | 0 | 0.00 |
| FISHERIES PROGRAM ANGLER OUT | 0 | 0.00 | 2,769 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 378,181 | 11.36 | 493,493 | 15.09 | 392,465 | 11.74 | 0 | 0.00 |
| PLANT RESOURCE SCIENTIST | 4,780 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 5,445 | 0.15 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 36,938 | 0.70 | 12,357 | 0.39 | 0 | 0.00 |
| NATURAL COMMUNITY ECOLOGIST | 14,991 | 0.25 | 0 | 0.00 | 15,822 | 0.25 | 0 | 0.00 |
| ANGLER RECRUITMENT TECHNICIAN | 598 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 0 | 0.00 | 56,814 | 0.70 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|-----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| RESOURCE MGMT PROGRAM CHIEF | 5,153 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 0 | 0.00 | 9,653 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 40,704 | 0.96 | 28,232 | 0.65 | 44,640 | 1.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 49,384 | 1.12 | 15,925 | 0.36 | 57,663 | 1.25 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 46,845 | 0.72 | 107,911 | 1.65 | 51,525 | 0.75 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 51,212 | 0.82 | 52,325 | 0.90 | 62,598 | 1.00 | 0 | 0.00 |
| FERAL HOG TRAPPER | 16,637 | 0.57 | 0 | 0.00 | 18,033 | 0.59 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 36,927 | 0.72 | 46,932 | 0.90 | 38,768 | 0.72 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 334,782 | 5.93 | 244,322 | 4.65 | 498,505 | 10.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 36,074 | 0.37 | 29,941 | 0.30 | 43,591 | 0.42 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 45,766 | 0.57 | 0 | 0.00 | 55,163 | 0.65 | 0 | 0.00 |
| DESIGN SERVICES MANAGER | 6,752 | 0.07 | 0 | 0.00 | 9,719 | 0.10 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 87,743 | 1.40 | 78,159 | 1.25 | 105,730 | 1.60 | 0 | 0.00 |
| SCIENTIST | 786,889 | 15.30 | 1,315,968 | 24.80 | 895,149 | 20.00 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 3,103 | 0.04 | 28,848 | 0.40 | 3,752 | 0.05 | 0 | 0.00 |
| COMMERCIAL WILDLIFE UNIT SUPERVIS | 39,840 | 0.63 | 56,978 | 1.00 | 67,200 | 1.00 | 0 | 0.00 |
| ECOLOGICAL HEALTH SPECIALIST | 30,195 | 0.41 | 0 | 0.00 | 60,390 | 1.00 | 0 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 8,327 | 0.14 | 0 | 0.00 | 28,365 | 0.50 | 0 | 0.00 |
| SOCIAL SCIENCE PROGRAM SUPV | 17,938 | 0.29 | 0 | 0.00 | 41,278 | 1.00 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 664 | 0.01 | 0 | 0.00 | 3,360 | 0.05 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 10,973 | 0.13 | 0 | 0.00 | 34,699 | 0.40 | 0 | 0.00 |
| NATURAL RESOURCE PLANNING SECT | 6,858 | 0.08 | 0 | 0.00 | 21,660 | 0.25 | 0 | 0.00 |
| WILDLIFE SECTION CHIEF | 7,336 | 0.08 | 0 | 0.00 | 23,166 | 0.25 | 0 | 0.00 |
| SYSTEMS ANALYST | 56,722 | 0.89 | 25,920 | 0.40 | 59,787 | 0.89 | 0 | 0.00 |
| ASST GIS ANALYST | 58,348 | 2.18 | 43,795 | 2.00 | 37,923 | 1.52 | 0 | 0.00 |
| ASST GIS SPECIALIST | 32,655 | 0.91 | 0 | 0.00 | 22,271 | 0.60 | 0 | 0.00 |
| BIOMETRICIAN | 111,444 | 1.80 | 173,556 | 2.80 | 126,713 | 1.80 | 0 | 0.00 |
| OFFICE MANAGER | 65,489 | 1.60 | 99,873 | 2.42 | 67,400 | 1.59 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 36,659 | 1.13 | 125,488 | 4.06 | 46,529 | 1.52 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 29,553 | 0.60 | 0 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 18,830 | 0.35 | 57,329 | 1.05 | 59,892 | 0.35 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 9,165 | 0.15 | 26,533 | 0.60 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| CONTRACT TECHNICIAN | 13,987 | 0.31 | 4,067 | 0.10 | 39,938 | 0.87 | 0 | 0.00 |
| LAND SURVEYOR | 2,530 | 0.05 | 2,572 | 0.05 | 2,619 | 0.05 | 0 | 0.00 |
| SURVEY SPECIALIST | 4,856 | 0.10 | 9,876 | 0.20 | 5,066 | 0.10 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 30,286 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 19,387 | 0.40 | 29,424 | 0.60 | 20,376 | 0.40 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 17,026 | 0.40 | 25,793 | 0.60 | 17,942 | 0.40 | 0 | 0.00 |
| CARPENTER | 18,493 | 0.52 | 33,844 | 0.94 | 24,456 | 1.00 | 0 | 0.00 |
| LEAD CARPENTER | 28,631 | 0.68 | 40,390 | 1.00 | 31,047 | 1.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 37,589 | 0.74 | 31,234 | 0.60 | 39,188 | 1.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 31,649 | 1.27 | 11,779 | 0.45 | 0 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 46,517 | 1.08 | 82,228 | 1.86 | 51,555 | 1.20 | 0 | 0.00 |
| MECHANICAL ENGINEER | 12,098 | 0.15 | 16,400 | 0.20 | 20,188 | 0.30 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 24,774 | 0.39 | 79,092 | 1.35 | 25,849 | 0.40 | 0 | 0.00 |
| ARCHITECT | 20,194 | 0.29 | 14,000 | 0.20 | 21,668 | 0.30 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 13,088 | 0.15 | 17,743 | 0.20 | 21,207 | 0.30 | 0 | 0.00 |
| PROJECT ENGINEER | 84,150 | 1.12 | 119,120 | 1.60 | 164,599 | 2.20 | 0 | 0.00 |
| FISHERIES ADMINISTRATIVE MGR | 6,434 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 11,580 | 0.25 | 0 | 0.00 | 6,893 | 0.15 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 56,569 | 0.73 | 172,200 | 2.60 | 61,661 | 0.73 | 0 | 0.00 |
| HATCHERY MANAGER | 282,116 | 5.44 | 337,386 | 6.40 | 298,019 | 5.44 | 0 | 0.00 |
| AQUATIC ANIMAL HEALTH SPEC | 27,240 | 0.50 | 55,392 | 1.00 | 28,314 | 1.00 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 14,384 | 0.24 | 0 | 0.00 | 15,178 | 0.24 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 15,024 | 0.25 | 6,109 | 0.10 | 15,729 | 0.25 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 50,844 | 1.56 | 57,880 | 1.75 | 54,354 | 1.56 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 309,850 | 7.52 | 292,537 | 7.00 | 328,496 | 7.52 | 0 | 0.00 |
| FISHERIES TRAINING COORDINATOR | 0 | 0.00 | 22,968 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES SPECIALIST | 75,383 | 2.39 | 75,803 | 2.40 | 80,978 | 2.68 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 922,677 | 19.15 | 770,614 | 15.77 | 979,699 | 21.45 | 0 | 0.00 |
| FISHERIES REGIONAL SUPV | 39,426 | 0.60 | 39,831 | 0.60 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES REGIONAL PROGRAM SPV | 31,718 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BIG RIVER SPECIALIST | 3,705 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 0 | 0.00 | 18,584 | 0.40 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| RESOURCE SCIENCE ASSISTANT | 240,644 | 7.33 | 239,032 | 6.90 | 200,880 | 6.21 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY COORD | 0 | 0.00 | 0 | 0.00 | 4,739 | 0.10 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 0 | 0.00 | 6,021 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL REVIEW COORD | 18,387 | 0.50 | 29,039 | 0.80 | 38,988 | 1.00 | 0 | 0.00 |
| PRIVATE LAND SVS REGIONAL SUPV | 12,623 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE DAMAGE BIOLOGIST | 153,487 | 2.77 | 0 | 0.00 | 167,586 | 3.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 21,236 | 0.67 | 42,818 | 1.40 | 23,596 | 0.92 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 4,767 | 0.09 | 16,618 | 0.30 | 10,694 | 0.30 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 5,582 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 86,692 | 1.83 | 175,935 | 3.60 | 95,266 | 2.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 204,137 | 7.62 | 261,203 | 9.46 | 205,239 | 8.02 | 0 | 0.00 |
| RESOURCE SCIENCE FIELD CHF | 443 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 34,564 | 0.42 | 33,469 | 0.40 | 23,507 | 0.42 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 2,736 | 0.03 | 37,096 | 0.40 | 2,899 | 0.03 | 0 | 0.00 |
| AREA BIOLOGIST | 0 | 0.00 | 22,150 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| SURVEY COORDINATOR | 19,271 | 0.34 | 45,935 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| RESOURCES ANALYST | 16,219 | 0.40 | 41,227 | 1.00 | 16,910 | 0.40 | 0 | 0.00 |
| PUBLIC INVOLVEMENT COORD | 0 | 0.00 | 11,985 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 159,618 | 3.20 | 98,666 | 2.34 | 241,550 | 4.60 | 0 | 0.00 |
| POLICY COORDINATOR | 61,164 | 1.00 | 17,066 | 0.25 | 64,569 | 1.00 | 0 | 0.00 |
| GIS SUPERVISOR | 55,558 | 0.73 | 38,659 | 0.50 | 58,324 | 1.00 | 0 | 0.00 |
| CONSERVATION AGENT TRAINEE II | 16,810 | 0.42 | 0 | 0.00 | 20,970 | 0.50 | 0 | 0.00 |
| CONSERVATION AGENT TRAINEE | 55,793 | 1.38 | 697,325 | 17.00 | 329,445 | 3.50 | 0 | 0.00 |
| PROTECTION DISTRICT SUPV | 1,379,174 | 22.83 | 1,438,989 | 23.40 | 1,438,295 | 24.00 | 0 | 0.00 |
| PROTECTION REGIONAL SUPV | 598,158 | 8.24 | 560,080 | 7.60 | 603,240 | 8.00 | 0 | 0.00 |
| PROTECTION TECHNICIAN | 59,808 | 2.00 | 60,809 | 2.00 | 62,376 | 2.00 | 0 | 0.00 |
| SPECIAL INVEST FIELD SUPV | 64,992 | 1.00 | 66,080 | 1.00 | 68,508 | 1.00 | 0 | 0.00 |
| PROTECTION PROGRAMS SPECIALIST | 23,458 | 0.42 | 57,259 | 1.00 | 58,596 | 1.00 | 0 | 0.00 |
| PROTECTION PROGRAMS SUPV | 95,622 | 1.25 | 82,003 | 1.00 | 75,504 | 1.00 | 0 | 0.00 |
| HABITAT MANAGEMENT COORDINATOR | 13,008 | 0.24 | 10,332 | 0.20 | 10,026 | 0.25 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 303,769 | 8.07 | 296,045 | 8.67 | 335,144 | 9.10 | 0 | 0.00 |
| WILDLIFE ECOLOGIST | 12,924 | 0.25 | 52,561 | 1.00 | 13,566 | 1.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| SMALL GAME COORDINATOR | 1,277 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 38,084 | 0.74 | 36,699 | 0.70 | 35,956 | 0.75 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 14,414 | 0.21 | 7,581 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 6,127 | 0.10 | 34,190 | 0.60 | 12,931 | 0.20 | 0 | 0.00 |
| WILDLIFE ADMINISTRATIVE MGR | 2,113 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE WILDLIFE VETERINARIAN | 71,688 | 1.00 | 58,310 | 0.80 | 75,600 | 1.00 | 0 | 0.00 |
| WILDLIFE HEALTH SPECIALIST | 71,155 | 1.70 | 87,127 | 2.00 | 82,423 | 2.00 | 0 | 0.00 |
| RESEARCH ASST | 13,973 | 0.62 | 59,913 | 2.55 | 15,690 | 0.55 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 298,429 | 6.32 | 362,189 | 7.82 | 392,114 | 9.00 | 0 | 0.00 |
| WETLAND SERVICES BIOLOGIST | 0 | 0.00 | 21,905 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 17,456 | 0.25 | 7,432 | 0.10 | 18,012 | 0.25 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 145,151 | 2.35 | 139,463 | 2.20 | 123,364 | 2.00 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 81,472 | 1.23 | 128,709 | 1.90 | 97,754 | 1.47 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 46,012 | 0.85 | 49,534 | 0.90 | 48,256 | 0.85 | 0 | 0.00 |
| FISHERIES FIELD OPERS CHIEF | 24,501 | 0.32 | 40,758 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| DESIGN & DEVELOPMENT CHIEF | 1,180 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 34,982 | 0.49 | 20,621 | 0.30 | 56,982 | 0.75 | 0 | 0.00 |
| RESOURCE SCIENCE ADM COORD | 0 | 0.00 | 25,641 | 0.40 | 36,315 | 0.73 | 0 | 0.00 |
| WILDLIFE MGMT CHIEF | 17,254 | 0.20 | 17,902 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| SPECIES & HABITAT CHIEF | 12,674 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE DIVERSITY COORDINATOR | 26,934 | 0.50 | 49,293 | 0.90 | 28,254 | 0.50 | 0 | 0.00 |
| PROTECTION FIELD CHIEF | 157,992 | 2.00 | 160,637 | 2.00 | 166,704 | 2.00 | 0 | 0.00 |
| PROTECTION BRANCH CHIEF | 88,632 | 1.00 | 90,116 | 1.00 | 93,972 | 1.00 | 0 | 0.00 |
| BENEFITS | 0 | 0.00 | 16,317 | 0.00 | 16,317 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 19,258,590 | 419.70 | 21,852,939 | 488.52 | 21,693,938 | 487.78 | 0 | 0.00 |
| TRAVEL, IN-STATE | 312,441 | 0.00 | 491,844 | 0.00 | 849,401 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 30,353 | 0.00 | 124,331 | 0.00 | 184,231 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 297,673 | 0.00 | 195,959 | 0.00 | 361,459 | 0.00 | 0 | 0.00 |
| SUPPLIES | 3,008,540 | 0.00 | 3,545,880 | 0.00 | 3,507,831 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 73,273 | 0.00 | 10,840 | 0.00 | 106,701 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 141,516 | 0.00 | 16,484 | 0.00 | 30,070 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 1,711,591 | 0.00 | 1,028,591 | 0.00 | 2,268,431 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| HOUSEKEEPING & JANITORIAL SERV | 94,591 | 0.00 | 15,574 | 0.00 | 90,371 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 145,043 | 0.00 | 66,104 | 0.00 | 146,469 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 309,038 | 0.00 | 32,204 | 0.00 | 10,141 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 40,047 | 0.00 | 37,103 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 9,768 | 0.00 | 3,350 | 0.00 | 7,404 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 592,203 | 0.00 | 292,060 | 0.00 | 182,909 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 161,797 | 0.00 | 168,850 | 0.00 | 210,636 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 20,516 | 0.00 | 14,356 | 0.00 | 26,694 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 104,660 | 0.00 | 121,200 | 0.00 | 253,180 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 7,053,050 | 0.00 | 6,164,730 | 0.00 | 8,235,928 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,167,297 | 0.00 | 884,896 | 0.00 | 853,219 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,167,297 | 0.00 | 884,896 | 0.00 | 853,219 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$27,478,937 | 419.70 | \$28,902,565 | 488.52 | \$30,783,085 | 487.78 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$27,478,937 | 419.70 | \$28,902,565 | 488.52 | \$30,783,085 | 487.78 | | 0.00 |

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Fish and Wildlife Species Management - The Missouri Department of Conservation ("MDC" or "Department") manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

MDC conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$3.4 billion of economic impact to the Missouri economy, supports over 39,000 jobs, and generates over \$200 million in state and local sales taxes. In 2020, wildlife watching in Missouri had an estimated impact of more than \$2.0 billion and supports over 25,000 jobs.

Sportfish Population Management - Research, management, and monitoring of sportfish populations in stream and lakes, and provide technical assistance to private landowners and local, state, and federal governmental agencies. Provide education and information to citizens about sportfish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

Wildlife Population Management - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership for restoration of populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

Species of Conservation Concern Management - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Coordinates research, monitoring and management evaluations for the restoration and recovery of species of conservation concern including endangered species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Aquatic Species Production - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g. hellbenders, Topeka shiners, pallid sturgeon, and mussels).

Statewide Programs - Lead strategic planning, design and implementation of a comprehensive wildlife health program within the state; provide information on disease eradication, control and management information; and serve as a liaison on disease issues with other state and federal agencies. Coordinate the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort.

Wildlife Code Enforcement - The Missouri Department of Conservation provides citizens the opportunity to enjoy nature while maintaining healthy populations of fish and wildlife by utilizing a community policing approach to increasing voluntary compliance with the Wildlife Code.

The Missouri Department of Conservation employs a community policing approach that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and family-friendly conservation areas to enjoy and promotes public safety in areas where people commonly participate in outdoor recreation.

General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities, patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature, creating partnerships with citizens to solve problems, conducting outreach and education activities, responding to natural disasters and law enforcement/public safety emergencies as necessary, assisting landowners with accomplishing habitat management goals, and participating in the monitoring of various populations of fish, wildlife and habitats.

Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

Commercial Wildlife Unit - The commercial wildlife unit supports and provides assistance to enforcement efforts related to confined cervids and other confined wildlife. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

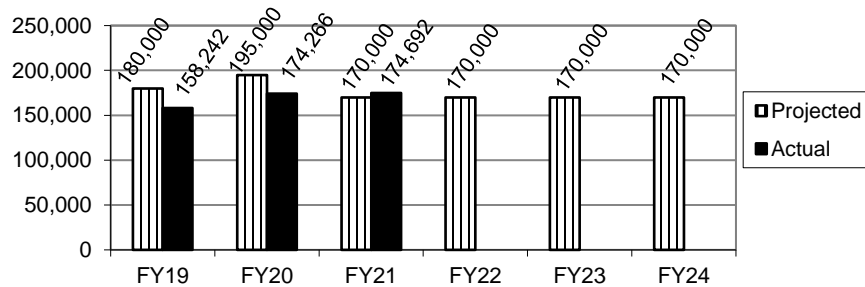
Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

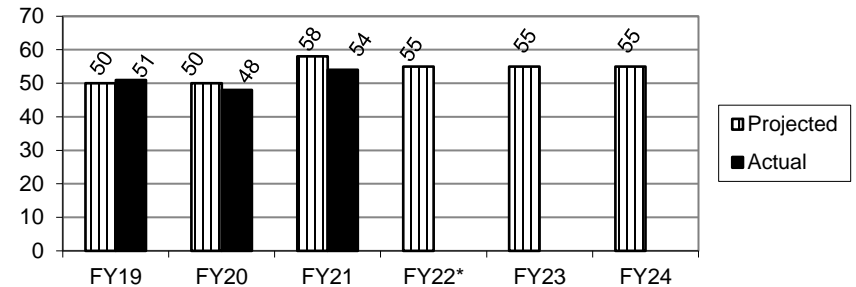
Conservation Agent Training - Complete Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

2a. Provide an activity measure(s) for the program.

Number of MO Hunting, Fishing, Outdoors, and Magazine App Downloads

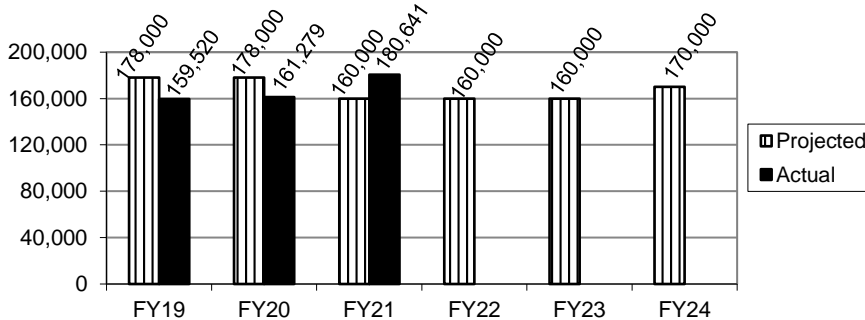


Number of Cooperative Agreements to Conduct Research and Monitoring Projects



*Some agreements will be consolidated in FY22.

Number of Resource Law Enforcement Contacts



PROGRAM DESCRIPTION

Department of Conservation

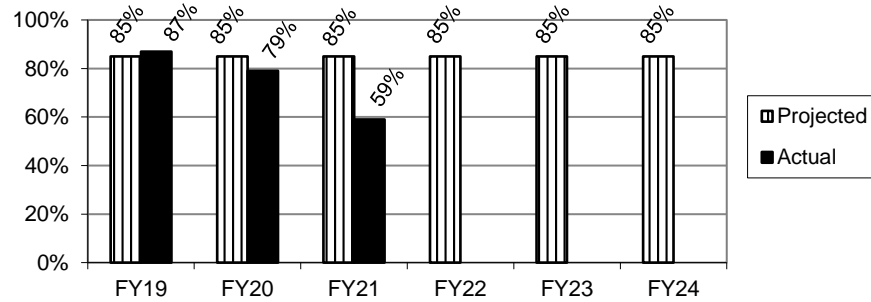
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

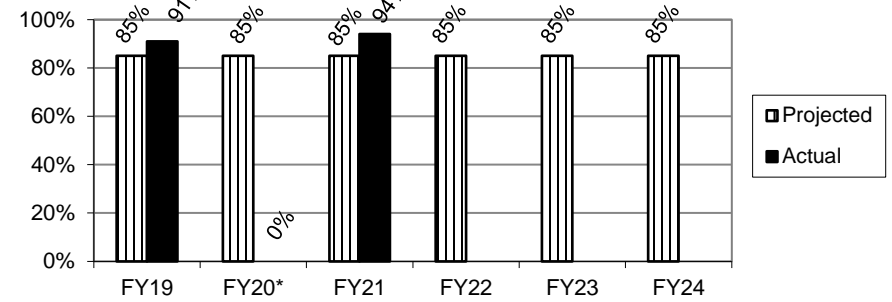
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality.

Sport Fish Populations Meeting Management Objectives for Crappie

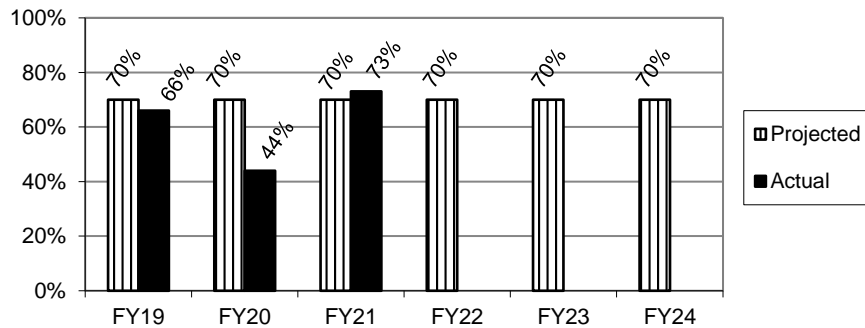


Sport Fish Populations Meeting Management Objectives for Largemouth Bass



*Data for FY20 unavailable due to pandemic and/or sampling conditions.

Sport Fish Populations Meeting Management Objectives for Smallmouth Bass



PROGRAM DESCRIPTION

Department of Conservation

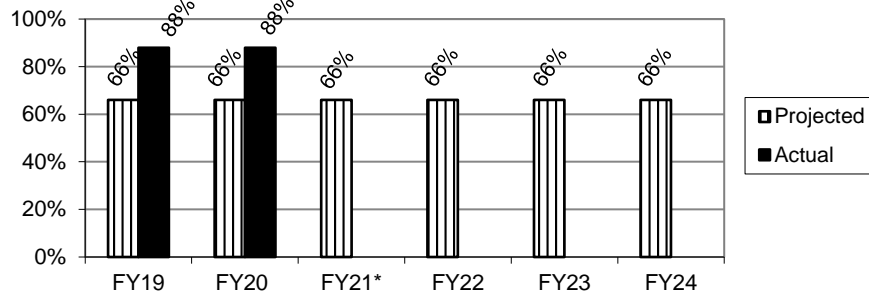
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

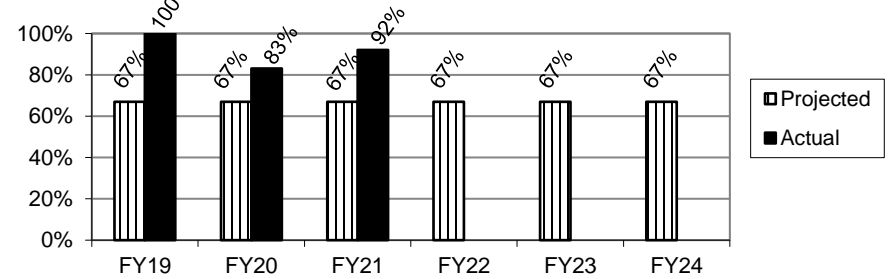
2b. Provide a measure(s) of the program's quality. (continued)

White-tailed Deer Populations are Meeting Priority Management Objectives

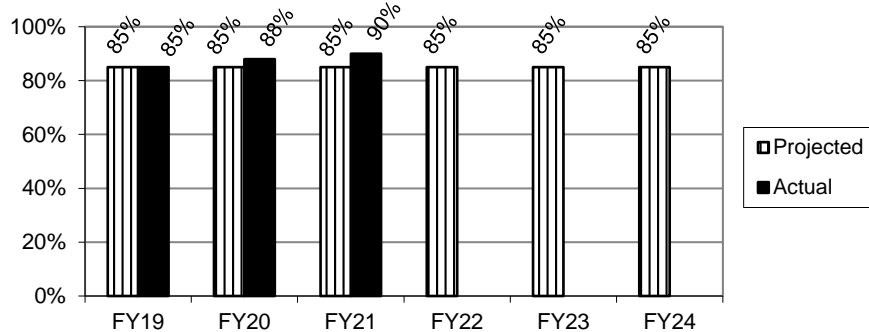


*FY21 data not yet available

Turkey Populations are Meeting Priority Management Objectives - Hunter Satisfaction Goals



Wildlife Code Enforcement Contact Compliance Rate



PROGRAM DESCRIPTION

Department of Conservation

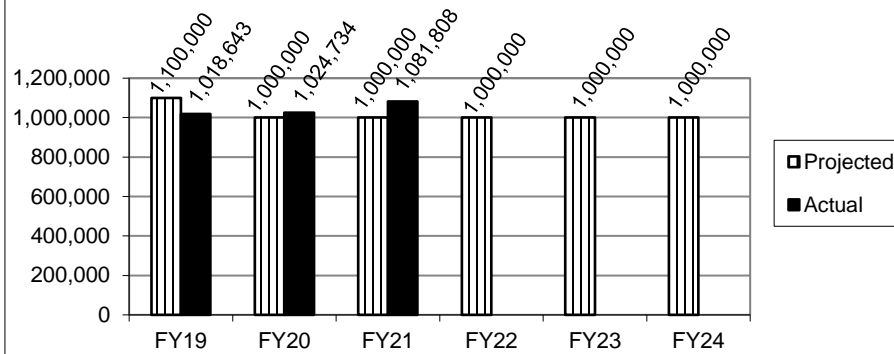
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

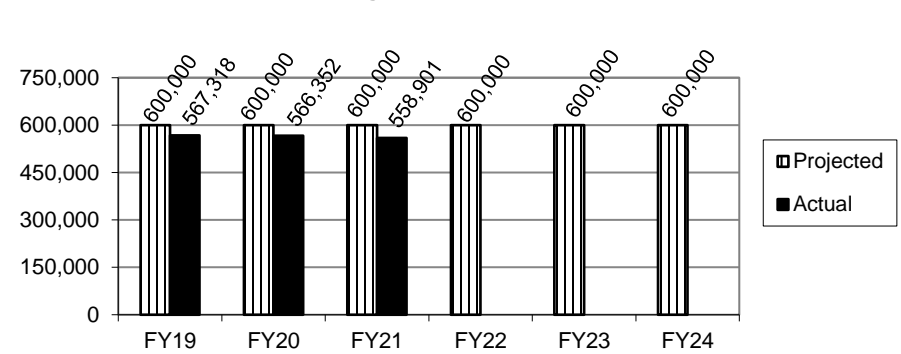
Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact.

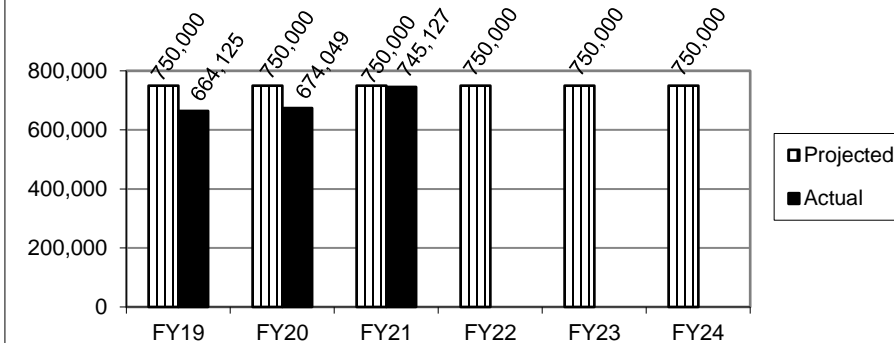
Number of Permitted Hunters and Anglers



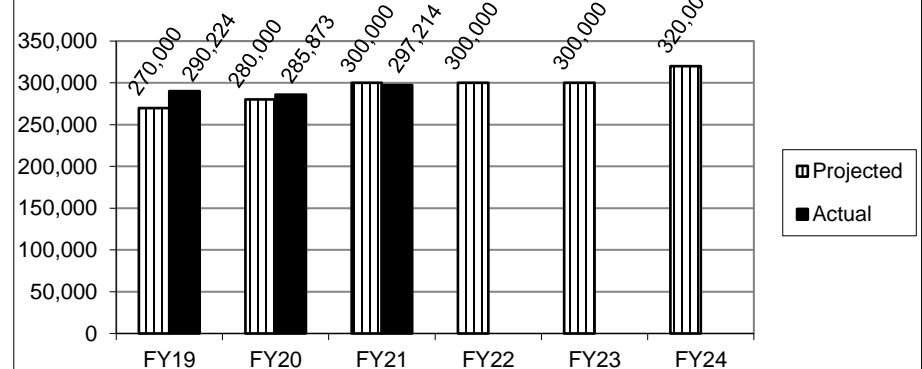
Hunting License Holders



Sport Fish License Holders



Deer Harvested



PROGRAM DESCRIPTION

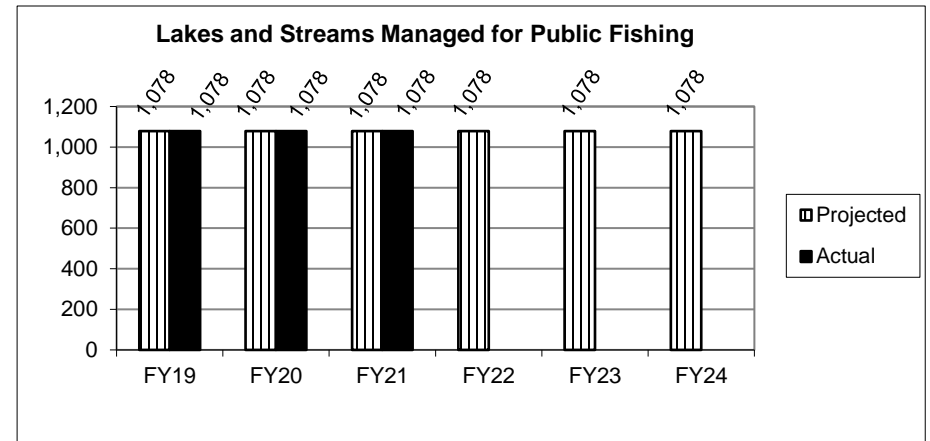
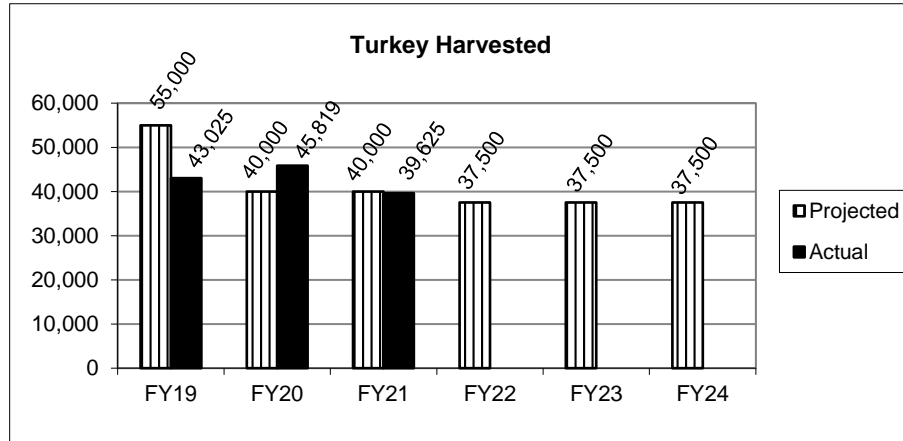
Department of Conservation

HB Section(s): 6.605

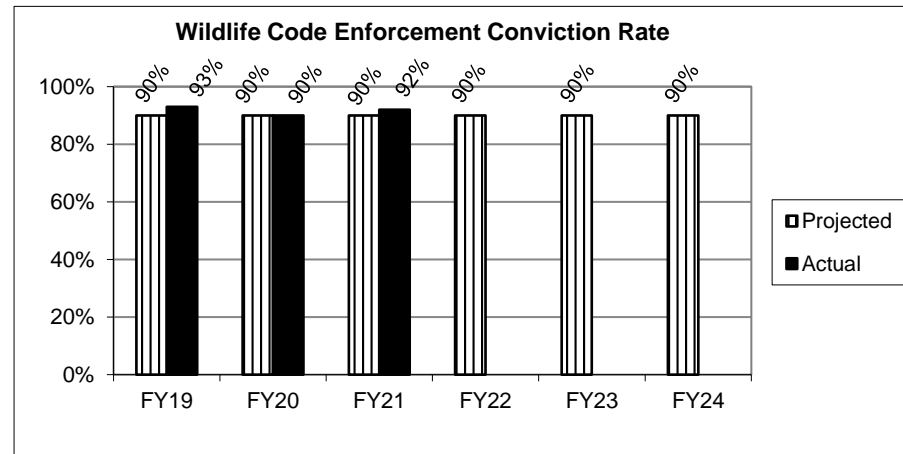
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

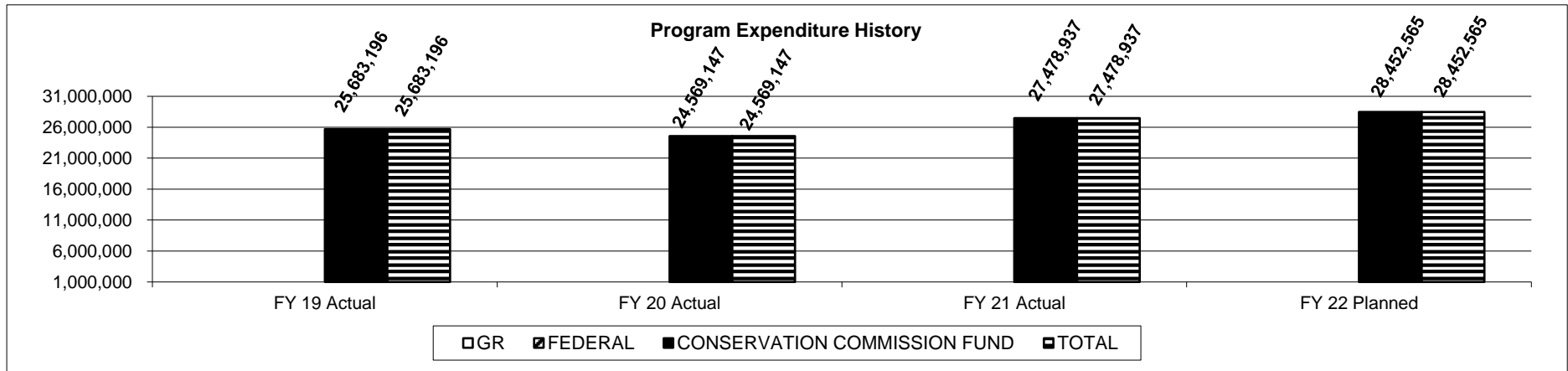
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 8 OF

| | | | |
|------------|----------------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40125C |
| Division | Fish & Wildlife Management | | |
| DI Name | Hatchery Operations | DI# | 1400004 |
| | | HB Section | 6.605 |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 200,000 | 200,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 200,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding needed to continue hatchery operations to provide adequate number and size of trout for the angling public. Events of the past few years have put a strain on the coldwater hatchery system including floods of record in the coldwater hatcheries, major repairs at several hatcheries (including the main water line at Shepherd of the Hills Fish Hatchery), major construction projects at Roaring River (repair/replace the main water intake), and new projects to start at Bennett Spring (intake replacement and hatchery system improvements), as well as piloting additional fish take at Maramec Spring (5 for \$5). Funding will offset these strains on fish production costs including fish food, liquid oxygen and increasing our contract opportunities with private fish producers to help maintain quality and customer service for Missouri anglers.

NEW DECISION ITEM

RANK: 8 OF

| | | | |
|------------|----------------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40125C |
| Division | Fish & Wildlife Management | | |
| DI Name | Hatchery Operations | DI# | 1400004 |
| | | HB Section | 6.605 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Requested increase of \$200,000 will be used toward fish production costs including fish food, liquid oxygen and increased contract opportunities with private fish producers to help minimize impacts to our operations, and maintain the number and size for rainbow trout available for our angling public during these major renovation and repair projects. Current contracted costs (subject to change based on the market) are as follows:

- * Contracted fish costs (if available from private producers) is \$2.47 each. At that price, 40,000 fish would cost \$98,800.
- * Contracted fish food is \$25,000 per load X 3 loads is \$75,000.
- * Contracted liquid oxygen is \$3,500 per load X 7.5 loads is \$26,200.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 190-Supplies | | | | | 200,000 | | 200,000 | | |
| Total EE | 0 | | 0 | | 200,000 | | 200,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 200,000 | 0.0 | 200,000 | 0.0 | 0 |

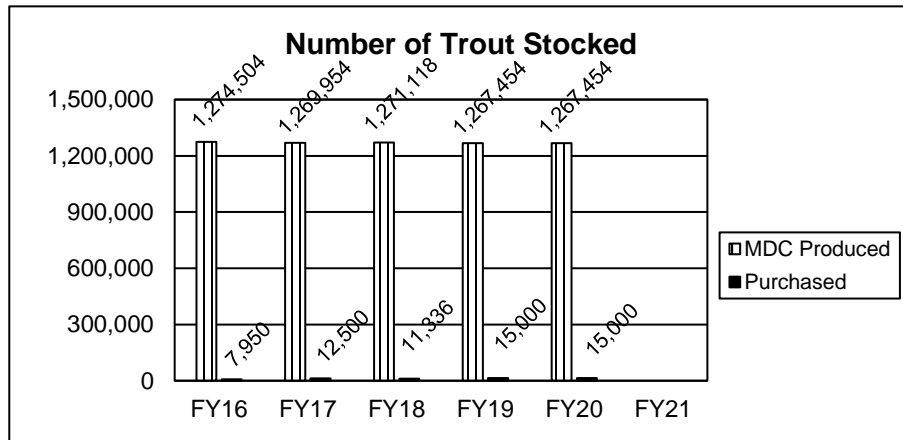
NEW DECISION ITEM

RANK: 8 OF

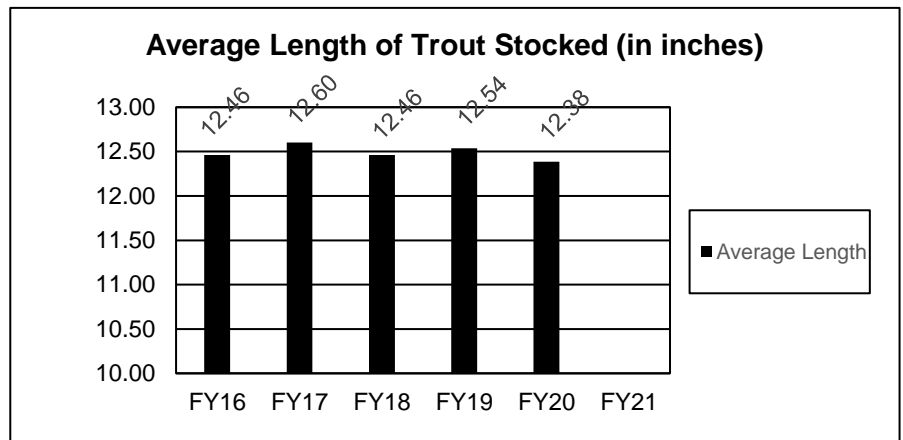
| | | | |
|------------|----------------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40125C |
| Division | Fish & Wildlife Management | | |
| DI Name | Hatchery Operations | DI# | 1400004 |
| | | HB Section | 6.605 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

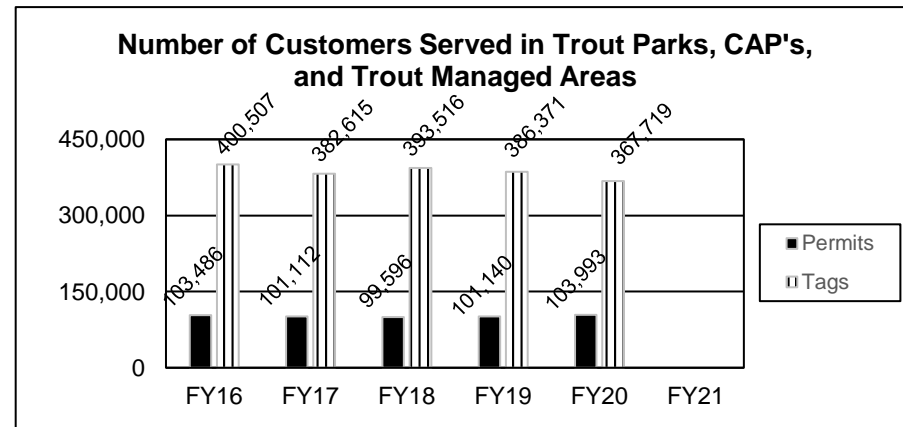
6a. Provide an activity measure(s) for the program.



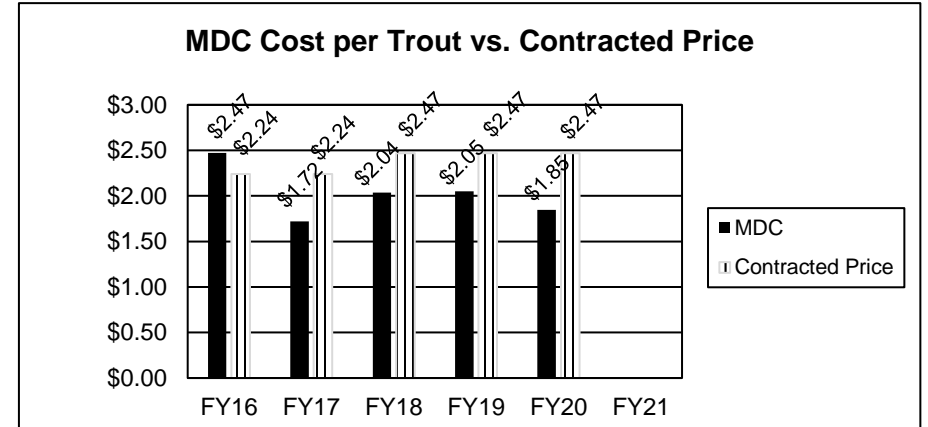
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 8 **OF**

| | | | |
|-------------------|---------------------------------------|--------------------|----------------|
| Department | Conservation | Budget Unit | 40125C |
| Division | Fish & Wildlife Management | | |
| DI Name | Hatchery Operations | DI# | 1400004 |
| | | HB Section | 6.605 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department funds will be used to increase our contract opportunities with private fish producers to help minimize impacts to our operations and maintain the number and size for rainbow trout available to maintain angler satisfaction of our or our angling public during these major renovation and repair projects.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FISH & WILDLIFE MANAGEMENT | | | | | | | | |
| Hatchery Operations - 1400004 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | |
|------------------------------------|--------------------|---------------|
| Department: Conservation | Budget Unit | 40130C |
| Division | | |
| Core: Recreation Management | HB Section | 6.610 |

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|--|----------|----------|-------------------|-------------------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 11,052,290 | 11,052,290 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 2,518,283 | 2,518,283 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 2,096,713 | 2,096,713 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 15,667,286 | 15,667,286 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 286.21 | 286.21 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 7,939,777 | 7,939,777 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Conservation Commission Fund (0609)

Other Funds: Cnoservation Commission Fund (0609)

2. CORE DESCRIPTION

Funding for Recreation Management connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation. The Department of Conservation provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. The Department of Conservation engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife.

3. PROGRAM LISTING (list programs included in this core funding)

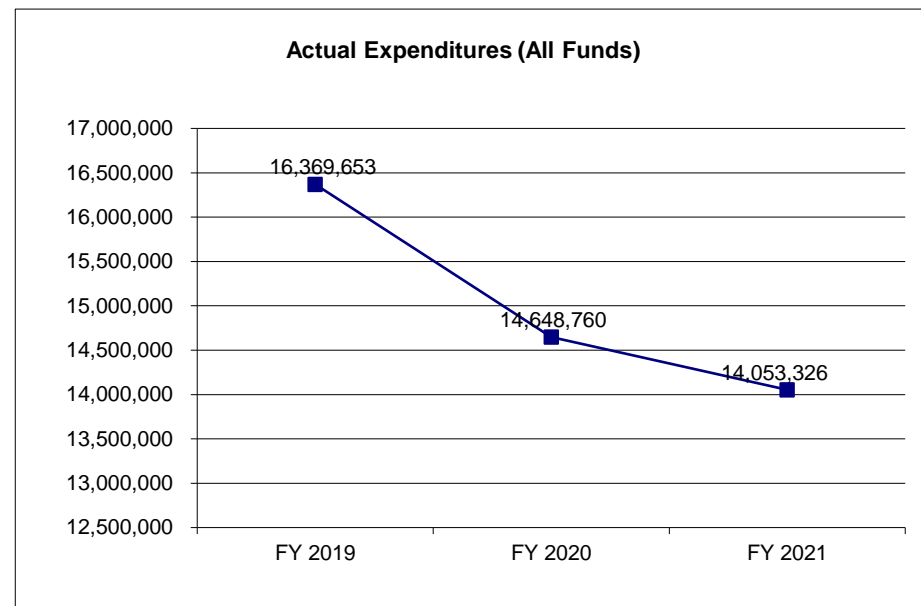
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through access to recreational areas through Recreation Access Management and partners with communities through Community Conservation as defined in the core description above: Recreation Access Management and Community Conservation.

CORE DECISION ITEM

| | |
|------------------------------------|----------------------------------|
| Department: Conservation | Budget Unit <u>40130C</u> |
| Division | |
| Core: Recreation Management | HB Section <u>6.610</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 18,196,286 | 19,750,448 | 19,169,035 | 17,490,271 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 18,196,286 | 19,750,448 | 19,169,035 | 17,490,271 |
| Actual Expenditures (All Funds) | 16,369,653 | 14,648,760 | 14,053,326 | N/A |
| Unexpended (All Funds) | 1,826,633 | 5,101,688 | 5,115,709 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,826,633 | 5,101,688 | 5,115,709 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
RECREATION MANAGEMENT**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|---------------|-----------|----------------|--------------------|--------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 220.31 | 0 | 0 | 8,878,697 | 8,878,697 | |
| | | EE | 0.00 | 0 | 0 | 5,142,815 | 5,142,815 | |
| | | PD | 0.00 | 0 | 0 | 3,468,759 | 3,468,759 | |
| | | Total | 220.31 | 0 | 0 | 17,490,271 | 17,490,271 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1013 6050 | PS | 65.90 | 0 | 0 | 2,173,593 | 2,173,593 | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 1013 6051 | EE | 0.00 | 0 | 0 | (2,624,532) | (2,624,532) | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 1013 6051 | PD | 0.00 | 0 | 0 | (1,372,046) | (1,372,046) | Update estimates based on experience from the re-organization in FY21. |
| NET DEPARTMENT CHANGES | | | 65.90 | 0 | 0 | (1,822,985) | (1,822,985) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 286.21 | 0 | 0 | 11,052,290 | 11,052,290 | |
| | | EE | 0.00 | 0 | 0 | 2,518,283 | 2,518,283 | |
| | | PD | 0.00 | 0 | 0 | 2,096,713 | 2,096,713 | |
| | | Total | 286.21 | 0 | 0 | 15,667,286 | 15,667,286 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| RECREATION MANAGEMENT | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 9,131,999 | 225.18 | 8,878,697 | 220.31 | 11,052,290 | 286.21 | 0 | 0.00 | |
| TOTAL - PS | 9,131,999 | 225.18 | 8,878,697 | 220.31 | 11,052,290 | 286.21 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 1,929,895 | 0.00 | 5,142,815 | 0.00 | 2,518,283 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,929,895 | 0.00 | 5,142,815 | 0.00 | 2,518,283 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 2,991,432 | 0.00 | 3,468,759 | 0.00 | 2,096,713 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 2,991,432 | 0.00 | 3,468,759 | 0.00 | 2,096,713 | 0.00 | 0 | 0.00 | |
| TOTAL | 14,053,326 | 225.18 | 17,490,271 | 220.31 | 15,667,286 | 286.21 | 0 | 0.00 | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 87,903 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 87,903 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 87,903 | 0.00 | 0 | 0.00 | |
| MDC Pay Plan - 1400001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 488,164 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 488,164 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 488,164 | 0.00 | 0 | 0.00 | |
| RAWA - 1400003 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 630,000 | 15.75 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 630,000 | 15.75 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 882,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 882,000 | 0.00 | 0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|----------|-------------|----------|-------------|------------------|--------------|----------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| RECREATION MANAGEMENT | | | | | | | | | |
| RAWA - 1400003 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 588,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 588,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,100,000 | 15.75 | 0 | 0.00 | |
| MRAP - 1400006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 76,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 76,000 | 0.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 330,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 330,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 430,000 | 0.00 | 0 | 0.00 | |
| Biodiversity Grants - 1400007 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| Challenge Grants - 1400008 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| Radio Repeater Replacement - 1400009 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 377,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 377,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 377,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,053,326 | 225.18 | \$17,490,271 | 220.31 | \$19,850,353 | 301.96 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Recreation Management HOUSE BILL SECTION: 6.610 | DEPARTMENT: Conservation DIVISION: |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| (\$750,000) | Unknown |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flexibility was used in FY21 to reallocate funds from Recreation Management expense and equipment dollars to Habitat Management expense and equipment in order to make partnership agreement and landowner cost share payments. | Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|-----------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| BUILDING & GROUNDS TECHNICIAN | 0 | 0.00 | 9,720 | 0.64 | 0 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 43,093 | 1.05 | 1,814 | 0.05 | 66,682 | 1.66 | 0 | 0.00 |
| FIRE PROGRAM SUPERVISOR | 28,074 | 0.50 | 34,253 | 0.60 | 29,424 | 0.50 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 111,211 | 4.01 | 44,992 | 1.96 | 102,146 | 3.82 | 0 | 0.00 |
| FOREST NURSERY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 4,793 | 0.18 | 0 | 0.00 |
| FORESTER ASSISTANT | 42,352 | 1.27 | 13,728 | 0.55 | 37,669 | 1.45 | 0 | 0.00 |
| FORESTER I | 47,204 | 1.23 | 20,176 | 0.54 | 81,360 | 2.00 | 0 | 0.00 |
| FORESTER II | 386,458 | 8.29 | 182,656 | 4.04 | 416,683 | 9.25 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 907,911 | 25.64 | 505,233 | 14.51 | 947,534 | 28.21 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 1,116,211 | 38.93 | 968,756 | 36.32 | 1,838,103 | 62.99 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 332,617 | 6.60 | 332,905 | 6.55 | 363,885 | 7.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 165,206 | 3.15 | 1,127 | 0.04 | 0 | 0.00 |
| JANITOR | 0 | 0.00 | 2,922 | 0.18 | 0 | 0.00 | 0 | 0.00 |
| NATIVE LANDSCAPE SPECIALIST | 56,302 | 2.27 | 53,780 | 1.90 | 54,809 | 2.27 | 0 | 0.00 |
| PRIVATE LAND GRANT ASSISTANT | 0 | 0.00 | 15,174 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 2,913 | 0.10 | 51,433 | 2.00 | 52,831 | 1.69 | 0 | 0.00 |
| RANGE SAFETY & MAINT TECH | 295,674 | 13.08 | 242,790 | 10.24 | 310,205 | 19.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 1,113 | 0.04 | 0 | 0.00 | 1,666 | 0.08 | 0 | 0.00 |
| ACCOUNTING CLERK I | 3,738 | 0.15 | 0 | 0.00 | 13,308 | 0.50 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 17,759 | 0.61 | 91,265 | 3.67 | 28,780 | 1.02 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 105,028 | 3.15 | 75,535 | 2.11 | 107,813 | 3.20 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 14,519 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 241,791 | 4.72 | 137,865 | 2.65 | 243,283 | 4.52 | 0 | 0.00 |
| NATURAL COMMUNITY ECOLOGIST | 14,991 | 0.25 | 0 | 0.00 | 15,822 | 0.25 | 0 | 0.00 |
| ANGLER RECRUITMENT TECHNICIAN | 58 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CART PROGRAM COORDINATOR | 25,646 | 0.75 | 32,953 | 0.90 | 33,864 | 1.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 189,220 | 2.40 | 48,113 | 0.60 | 199,357 | 2.40 | 0 | 0.00 |
| RESOURCE MGMT PROGRAM CHIEF | 491 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 23,736 | 0.25 | 19,307 | 0.20 | 25,119 | 0.25 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 47,007 | 1.10 | 128,199 | 2.90 | 51,491 | 1.15 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 105,339 | 2.44 | 15,325 | 0.35 | 124,767 | 2.75 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 92,449 | 1.44 | 41,141 | 0.62 | 101,715 | 1.50 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| REGIONAL RESOURCE PLANNER | 159,880 | 2.50 | 63,112 | 1.05 | 179,886 | 3.75 | 0 | 0.00 |
| FERAL HOG TRAPPER | 29,647 | 0.96 | 0 | 0.00 | 32,250 | 1.00 | 0 | 0.00 |
| RELEVANCY CHIEF | 13,385 | 0.18 | 14,424 | 0.20 | 19,464 | 0.25 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 64,175 | 1.09 | 147,730 | 2.79 | 103,394 | 1.71 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 3,436 | 0.04 | 9,981 | 0.10 | 4,152 | 0.04 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 22,229 | 0.27 | 0 | 0.00 | 26,782 | 0.31 | 0 | 0.00 |
| DESIGN SERVICES MANAGER | 27,007 | 0.29 | 47,974 | 0.50 | 38,875 | 0.40 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 28,792 | 0.30 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 78,956 | 1.10 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL SUPERVISOR | 0 | 0.00 | 131,534 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION COORDINAT | 4,789 | 0.07 | 0 | 0.00 | 7,565 | 0.10 | 0 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 8,327 | 0.14 | 0 | 0.00 | 28,365 | 0.50 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 1,992 | 0.03 | 0 | 0.00 | 10,080 | 0.15 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 1,646 | 0.02 | 0 | 0.00 | 5,205 | 0.06 | 0 | 0.00 |
| FORESTRY SECTION CHIEF | 7,271 | 0.08 | 0 | 0.00 | 22,965 | 0.25 | 0 | 0.00 |
| NATURAL RESOURCE PLANNING SECT | 6,858 | 0.08 | 0 | 0.00 | 21,660 | 0.25 | 0 | 0.00 |
| WILDLIFE SECTION CHIEF | 7,336 | 0.08 | 0 | 0.00 | 23,166 | 0.25 | 0 | 0.00 |
| CAD SYSTEM MANAGER | 2,914 | 0.05 | 6,480 | 0.10 | 2,005 | 0.05 | 0 | 0.00 |
| CAD TECHNICIAN | 18,593 | 0.55 | 5,118 | 0.15 | 24,192 | 0.70 | 0 | 0.00 |
| GIS TECHNICIAN | 1,080 | 0.03 | 1,646 | 0.05 | 1,788 | 0.05 | 0 | 0.00 |
| ASST GIS ANALYST | 0 | 0.00 | 2,116 | 0.08 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS CHIEF | 0 | 0.00 | 15,607 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 9,606 | 0.25 | 145,012 | 3.70 | 14,572 | 0.35 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 22,080 | 0.72 | 102,815 | 3.35 | 21,957 | 0.83 | 0 | 0.00 |
| EXCESS PROPERTY TECHNICIAN | 40,037 | 1.27 | 76,969 | 2.80 | 37,736 | 1.26 | 0 | 0.00 |
| EXCESS PROPERTY SPECIALIST | 37,608 | 1.00 | 38,238 | 1.00 | 39,504 | 1.00 | 0 | 0.00 |
| FIRE PROGRAM ASST SUPV | 47,208 | 1.00 | 28,799 | 0.60 | 49,644 | 1.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 225,818 | 4.51 | 114,052 | 2.30 | 312,858 | 6.60 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 225,952 | 4.20 | 57,329 | 1.05 | 235,634 | 4.20 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 24,038 | 0.40 | 9,165 | 0.15 | 96,142 | 2.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 35,293 | 0.84 | 37,722 | 0.90 | 62,523 | 1.70 | 0 | 0.00 |
| LAND SURVEYOR | 27,832 | 0.55 | 25,726 | 0.50 | 28,809 | 0.55 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| SURVEY SPECIALIST | 53,420 | 1.10 | 29,626 | 0.60 | 55,724 | 1.10 | 0 | 0.00 |
| SURVEY SUPERINTENDENT | 27,576 | 0.40 | 28,038 | 0.40 | 28,810 | 0.40 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 90,811 | 2.42 | 30,286 | 0.80 | 118,072 | 3.13 | 0 | 0.00 |
| SIGN SHOP SUPERVISOR | 43,944 | 1.00 | 44,679 | 1.00 | 46,788 | 1.00 | 0 | 0.00 |
| SIGN TECHNICIAN | 78,043 | 2.33 | 82,477 | 2.40 | 71,947 | 2.23 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 14,540 | 0.30 | 19,617 | 0.40 | 15,282 | 0.30 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 12,769 | 0.30 | 17,196 | 0.40 | 13,457 | 0.30 | 0 | 0.00 |
| CARPENTER | 166,430 | 4.72 | 265,766 | 7.55 | 218,829 | 6.72 | 0 | 0.00 |
| LEAD CARPENTER | 257,678 | 6.08 | 309,754 | 7.45 | 279,420 | 6.75 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 112,765 | 2.21 | 355,397 | 6.95 | 117,564 | 2.25 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 42,705 | 1.48 | 146,305 | 5.47 | 84,095 | 2.99 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 465,158 | 10.84 | 480,307 | 11.02 | 515,551 | 12.00 | 0 | 0.00 |
| GROUNDS SUPERVISOR | 2,006 | 0.05 | 0 | 0.00 | 2,117 | 0.05 | 0 | 0.00 |
| MECHANICAL ENGINEER | 32,261 | 0.40 | 16,400 | 0.20 | 53,834 | 0.80 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 74,321 | 1.17 | 266,598 | 4.30 | 90,813 | 1.50 | 0 | 0.00 |
| ARCHITECT | 53,851 | 0.78 | 27,998 | 0.40 | 57,782 | 0.80 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 34,901 | 0.40 | 17,743 | 0.20 | 92,499 | 1.28 | 0 | 0.00 |
| PROJECT ENGINEER | 224,399 | 2.98 | 119,120 | 1.60 | 238,767 | 3.20 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM ENG | 2,272 | 0.03 | 16,873 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| INFRASTR ASSET PROGRAM ANALYST | 4,928 | 0.10 | 5,167 | 0.10 | 4,010 | 0.10 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM SPEC | 2,802 | 0.05 | 2,849 | 0.05 | 2,965 | 0.05 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 18,528 | 0.40 | 0 | 0.00 | 11,029 | 0.24 | 0 | 0.00 |
| HATCHERY MANAGER | 37,339 | 0.72 | 23,569 | 0.45 | 39,444 | 0.72 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 1,803 | 0.03 | 30,551 | 0.50 | 1,887 | 0.03 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 6,593 | 0.16 | 4,562 | 0.10 | 6,989 | 0.16 | 0 | 0.00 |
| FISHERIES SPECIALIST | 9,001 | 0.29 | 0 | 0.00 | 9,669 | 0.32 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 112,981 | 2.34 | 159,123 | 3.23 | 117,661 | 2.44 | 0 | 0.00 |
| FISHERIES REGIONAL SUPV | 843 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES REGIONAL PROGRAM SPV | 3,172 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 17,364 | 0.38 | 4,647 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 7,582 | 0.16 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 12,580 | 0.19 | 12,040 | 0.20 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| FORESTRY FIELD PROGRAMS SUPV | 71,656 | 1.08 | 56,068 | 0.90 | 66,534 | 1.00 | 0 | 0.00 |
| PRIVATE LAND PROGRAMS SUPV | 0 | 0.00 | 12,708 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE DAMAGE BIOLOGIST | 76,744 | 1.38 | 0 | 0.00 | 83,793 | 1.50 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 21,236 | 0.67 | 17,819 | 0.59 | 14,773 | 0.54 | 0 | 0.00 |
| COMMUNITY CONSERV PLANNER | 123,466 | 2.40 | 141,223 | 2.70 | 130,426 | 2.40 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 11,164 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR MGR | 241,212 | 5.00 | 98,099 | 2.00 | 252,648 | 5.00 | 0 | 0.00 |
| NATURAL RESOURCE ASSISTANT | 0 | 0.00 | 48,296 | 1.50 | 0 | 0.00 | 0 | 0.00 |
| ASST OUTDOOR EDUC CTR MANAGER | 181,117 | 4.59 | 79,837 | 2.00 | 206,136 | 5.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR SPEC | 248,806 | 7.40 | 204,728 | 6.00 | 279,480 | 8.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 86,692 | 1.83 | 5,374 | 0.12 | 95,266 | 2.94 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 18,643 | 0.70 | 419 | 0.02 | 33,045 | 1.16 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 0 | 0.00 | 39,854 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 0 | 0.00 | 107,890 | 2.40 | 0 | 0.00 | 0 | 0.00 |
| NATURE CENTER MANAGER | 0 | 0.00 | 143,316 | 2.40 | 0 | 0.00 | 0 | 0.00 |
| NATURALIST | 0 | 0.00 | 207,998 | 5.23 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 1,646 | 0.02 | 0 | 0.00 | 1,119 | 0.02 | 0 | 0.00 |
| PUBLIC INVOLVEMENT COORD | 0 | 0.00 | 75,277 | 1.30 | 0 | 0.00 | 0 | 0.00 |
| GIS SPECIALIST | 2,423 | 0.05 | 3,563 | 0.09 | 2,546 | 0.05 | 0 | 0.00 |
| POLICY SPECIALIST | 0 | 0.00 | 10,168 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| DIGITAL COMMUNICATIONS MANAGER | 0 | 0.00 | 14,300 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| INTERPRETIVE CENTER MANAGER | 0 | 0.00 | 34,202 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| EDITOR | 0 | 0.00 | 8,650 | 0.19 | 0 | 0.00 | 0 | 0.00 |
| LEAD EXHIBITS CARPENTER | 0 | 0.00 | 11,615 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| EXHIBITS DESIGNER | 0 | 0.00 | 13,378 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| O&E CONTRACT ANALYST | 0 | 0.00 | 9,075 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| EXHIBITS COORDINATOR | 0 | 0.00 | 13,582 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT TRAINEE | 20,647 | 0.51 | 0 | 0.00 | 143,015 | 3.50 | 0 | 0.00 |
| PROTECTION REGIONAL SUPV | 0 | 0.00 | 7,291 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| HUNTER ED/SHOOTING RANGE COORD | 0 | 0.00 | 8,987 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| HABITAT MANAGEMENT COORDINATOR | 13,008 | 0.24 | 0 | 0.00 | 10,026 | 0.25 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 163,869 | 4.16 | 84,869 | 2.16 | 171,547 | 4.45 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------|------------------|---------------|------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| WILDLIFE ECOLOGIST | 12,924 | 0.25 | 0 | 0.00 | 13,566 | 0.25 | 0 | 0.00 |
| SMALL GAME COORDINATOR | 638 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 76,168 | 1.48 | 64,030 | 1.25 | 71,913 | 1.50 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 14,414 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 14,068 | 0.26 | 11,397 | 0.20 | 26,152 | 0.45 | 0 | 0.00 |
| WILDLIFE ADMINISTRATIVE MGR | 2,113 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 143 | 0.01 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 298,428 | 6.32 | 156,163 | 3.38 | 380,708 | 8.39 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 17,456 | 0.25 | 0 | 0.00 | 18,012 | 0.25 | 0 | 0.00 |
| FISHERIES FIELD OPERS CHIEF | 3,675 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGN & DEVELOPMENT CHIEF | 4,718 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE MGMT BRANCH CHIE | 15,108 | 0.15 | 15,360 | 0.15 | 15,964 | 0.15 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 23,820 | 0.36 | 54,417 | 0.85 | 27,625 | 0.40 | 0 | 0.00 |
| WILDLIFE MGMT CHIEF | 17,254 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIES & HABITAT CHIEF | 12,674 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION CHIEF | 0 | 0.00 | 59,589 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION DISTRICT SUPERVISOR | 0 | 0.00 | 40,781 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| OUTREACH & EDUC PROGRAMS SUPV | 0 | 0.00 | 15,275 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION BRANCH CHIEF | 0 | 0.00 | 36,047 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| FOREST MANAGEMENT CHIEF | 14,815 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BENEFITS | 354 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 9,131,999 | 225.18 | 8,878,697 | 220.31 | 11,052,290 | 286.21 | 0 | 0.00 |
| TRAVEL, IN-STATE | 79,258 | 0.00 | 104,974 | 0.00 | 97,253 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,114 | 0.00 | 14,368 | 0.00 | 29,089 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 51,345 | 0.00 | 569,073 | 0.00 | 67,487 | 0.00 | 0 | 0.00 |
| SUPPLIES | 391,636 | 0.00 | 1,680,158 | 0.00 | 578,577 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,561 | 0.00 | 672 | 0.00 | 17,111 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 294 | 0.00 | 455 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 219,481 | 0.00 | 559,536 | 0.00 | 786,090 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 741,245 | 0.00 | 1,084,873 | 0.00 | 462,165 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 19,661 | 0.00 | 146,887 | 0.00 | 220,338 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 659 | 0.00 | 5,557 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| CORE | | | | | | | | |
| MOTORIZED EQUIPMENT | 30,572 | 0.00 | 184,014 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 70 | 0.00 | 7,932 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 40,372 | 0.00 | 435,781 | 0.00 | 3,879 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 13,248 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 302,231 | 0.00 | 151,873 | 0.00 | 28,245 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 30,331 | 0.00 | 173,300 | 0.00 | 31,371 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,817 | 0.00 | 23,362 | 0.00 | 196,678 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,929,895 | 0.00 | 5,142,815 | 0.00 | 2,518,283 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,991,432 | 0.00 | 3,468,759 | 0.00 | 2,096,713 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,991,432 | 0.00 | 3,468,759 | 0.00 | 2,096,713 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,053,326 | 225.18 | \$17,490,271 | 220.31 | \$15,667,286 | 286.21 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$14,053,326 | 225.18 | \$17,490,271 | 220.31 | \$15,667,286 | 286.21 | | 0.00 |

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation ("MDC" or "Department") implements action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation.

Recreation Access Management - The Department provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands. Financial assistance for outdoor recreation access is available for landowners through the Missouri Outdoor Recreational Access Program (MRAP) which provides rental payments for allowing public access for hunters and fishers. Financial assistance is available to partners through the Landowner Conservation and Partnership Grants program.

Community Conservation - The Department engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife. The Department also assists local communities with wildfire prevention and protection by providing training and grant opportunities to organized fire districts for the purchase of equipment and development of preparedness plans.

Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature. Working with local government, developers and citizen groups to influence the integration of ecosystem services where they live.

Financial assistance for community conservation is available through Department programs such as Tree Resource Improvement and Maintenance Grants (TRIM), Landowner and Community Assistance Program (LCAP), Community Conservation Grants, Land Conservation and Partnership Grants program, Volunteer Fire Assistance Grant (VFA 50/50), Firefighters Workmen's Compensation Grant, and Wildfire Hazard Mitigation Grant.

PROGRAM DESCRIPTION

Department of Conservation

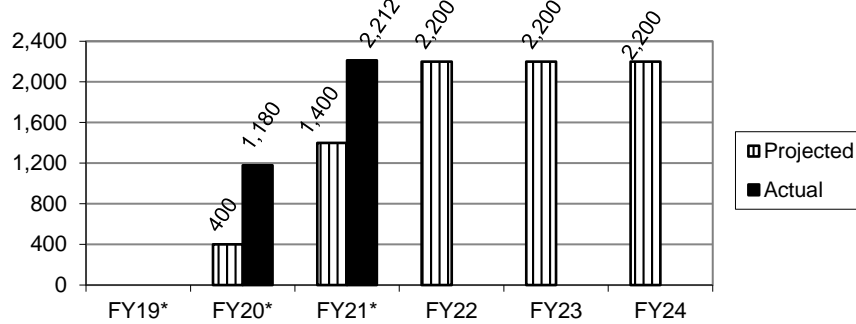
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

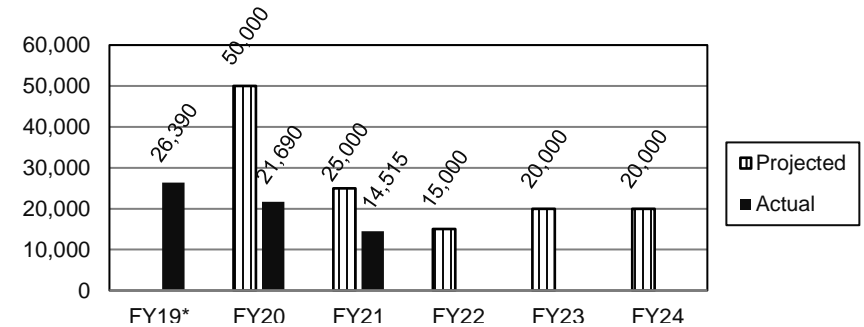
2a. Provide an activity measure(s) for the program.

Community Technical Assistance Contacts



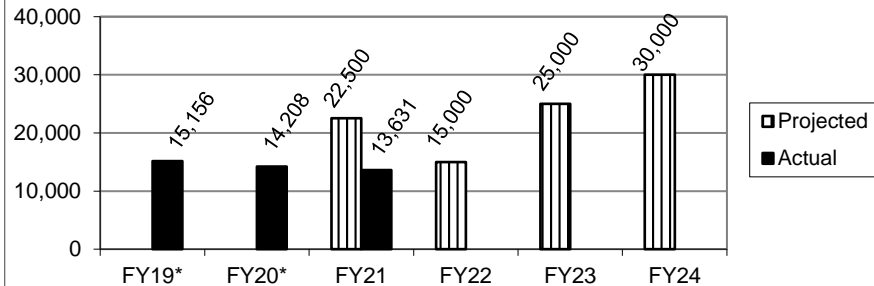
*New measure in FY21, no actual data prior to FY20

Number of MO Outdoor Downloads



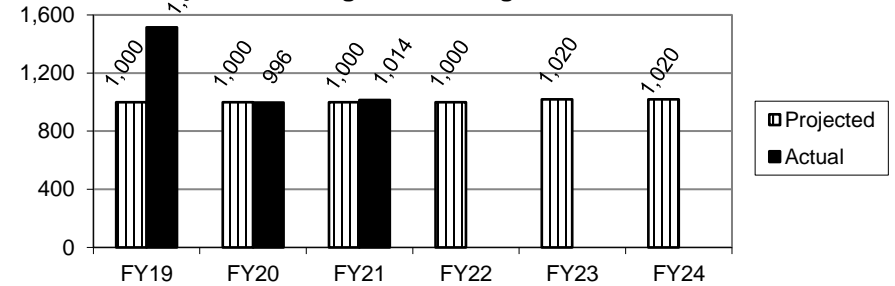
*App released on November 30, 2019, no projection prior to FY20.

Number of Acres Enrolled in MRAP



*New measure in FY21, no projections prior to FY21.

County Roads (in miles) Maintained by MDC Funding through CART Program



PROGRAM DESCRIPTION

Department of Conservation

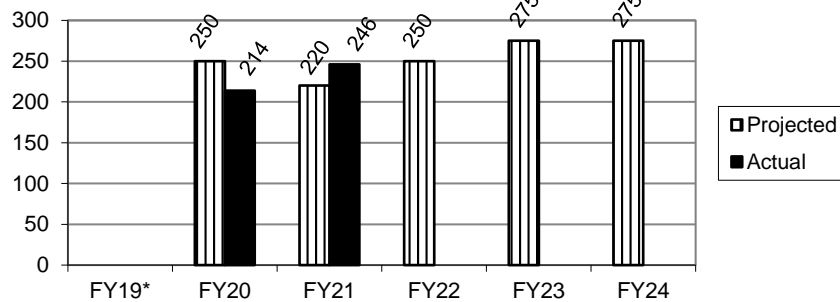
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

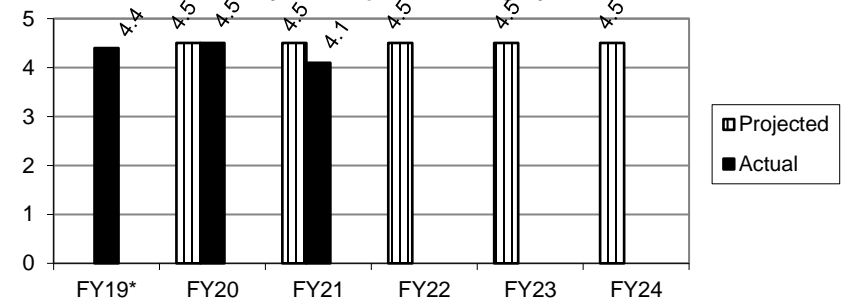
2b. Provide a measure(s) of the program's quality.

Municipalities/Partners Engaged in Conservation



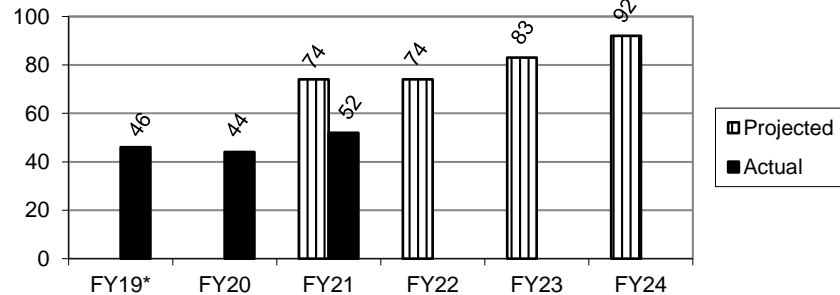
*New measure in FY20, no actual data prior to FY20

Average MO Outdoor app rating on App Store and Google Play Store (5 star rating system)



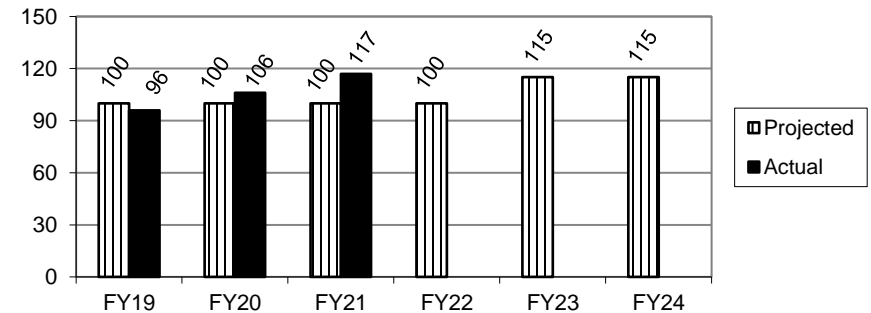
*App released on November 30, 2019, no projection prior to FY20.

Number of Landowners Engaged in MRAP



*Some landowners with 2 or more properties enrolled; new measure in FY21

Number of CART Program Agreements with Municipalities



PROGRAM DESCRIPTION

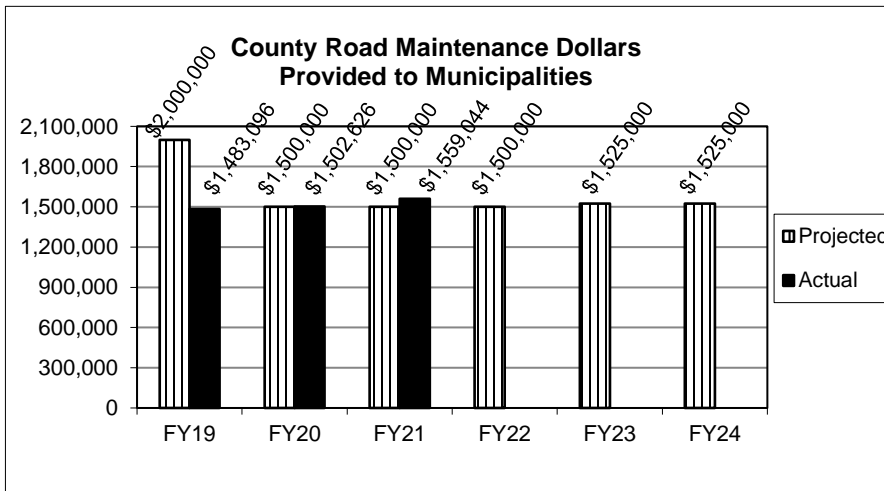
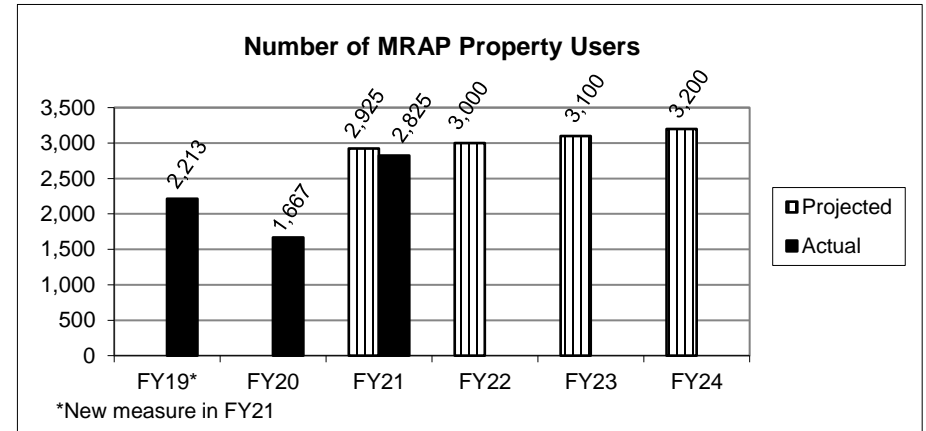
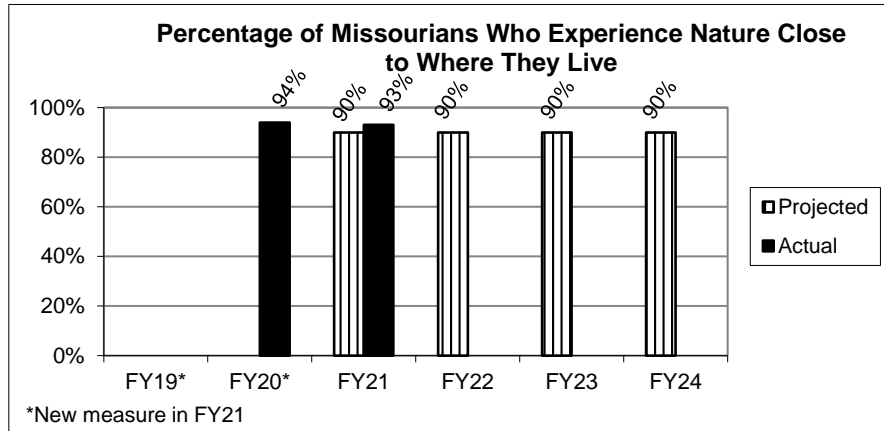
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Conservation

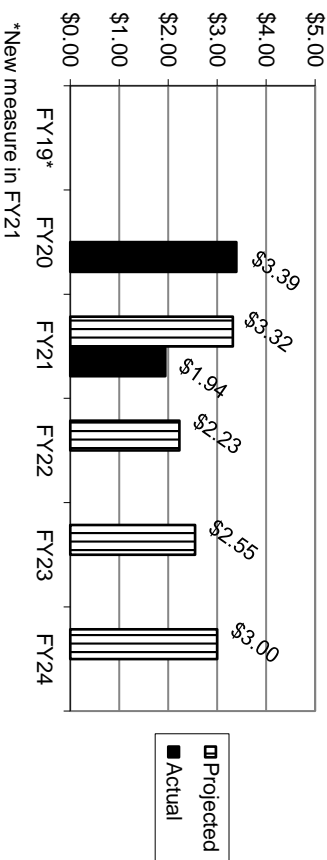
Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

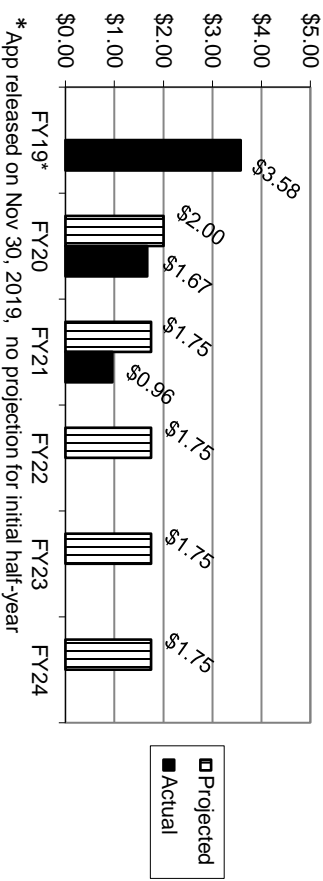
HB Section(s): 6.610

2d. Provide a measure(s) of the program's efficiency.

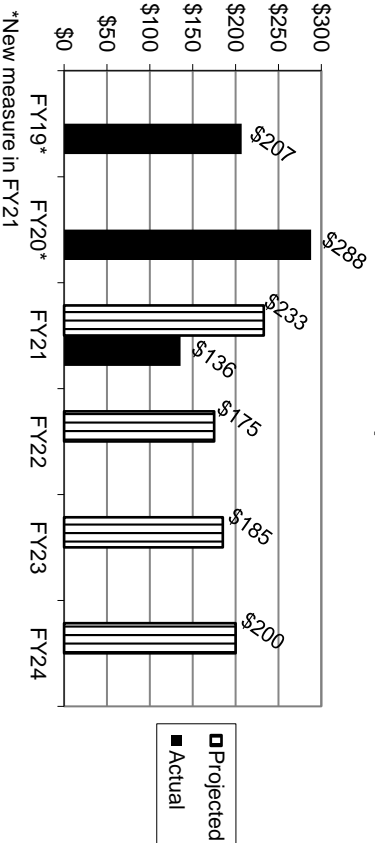
Ratio of Program Costs to Missourians Experiencing Nature Close to Home



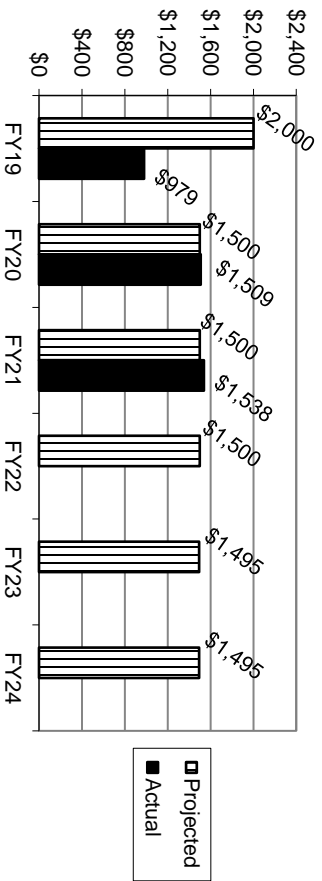
Cost of MO Outdoors Development and Maintenance for Year / Number of Downloads for the Year



Cost of MRAP per User



Dollars Provided per Mile of County Road Maintained



PROGRAM DESCRIPTION

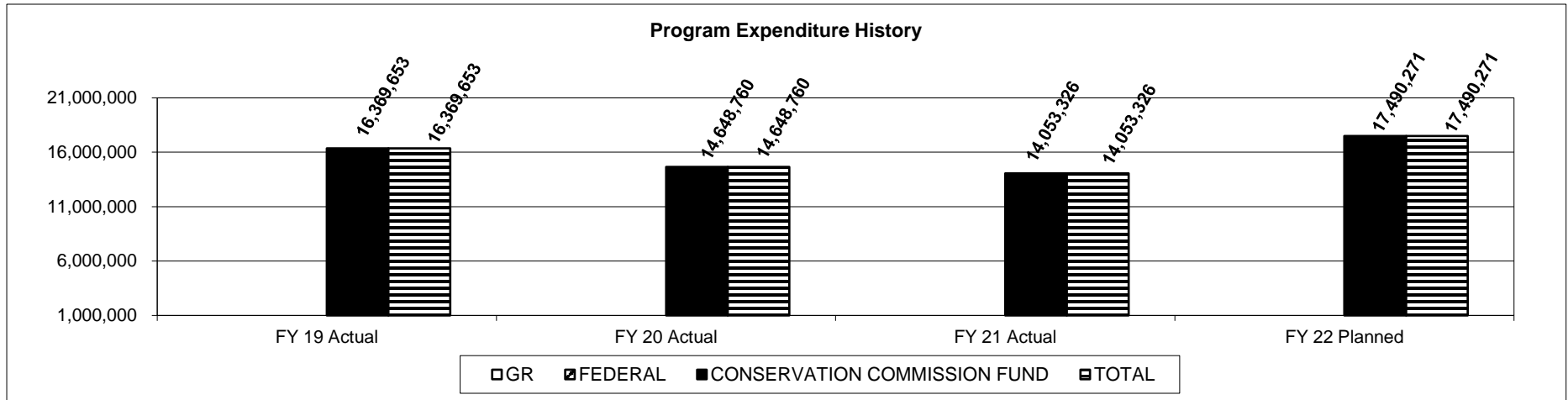
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 10 OF

| | |
|---|--------------------------|
| Department Conservation | Budget Unit _____ |
| Division Recreation Management | |
| DI Name MRAP DI# 1400006 | HB Section _____ |

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | |
|------------------------|-------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 76,000 | 76,000 |
| EE | 0 | 0 | 354,000 | 354,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 430,000 | 430,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 25,475 | 25,475 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Other Funds: Conservation Commission Fund (0609)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Outdoor Recreational Access Program (MRAP) provides annual incentive payments to private landowners who open their land for public access recreational activities such as hunting, fishing, and wildlife viewing. Missouri Department of Conservation (MDC) created this program to increase recreational opportunities and improve the habitat on private land with monetary incentives. Funding will be used to match an existing reimbursable federal grant to continue to expand the MRAP walk-in hunting and fishing access to 30,000 acres in Missouri.

NEW DECISION ITEM

RANK: 10 OF

| | |
|--|--|
| Department Conservation | Budget Unit <u> </u> |
| Division Recreation Management | |
| DI Name MRAP DI# 1400006 | HB Section <u> </u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Costs calculated based on the implementation of the first 15,000 acres of MRAP including landowner payments and cost-share. Hourly labor increases are based on what management of the current program requires.

- \$220,000 landowner payments for increasing acreage to meet USDA grant funding, reimbursed by USDA
- \$30,000 habitat management on MRAP properties to meet USDA grant funding, reimbursed by USDA
- \$80,000 for contracting habitat management on youth and small game tracts on willing landowners, reimbursed by USDA
- \$24,000 Equipment (UTVs/trailers, weed eaters, post augers) to sign boundaries/ maintain kiosks – with hog and CWD demands, hard to find spare UTVs to borrow with hog and CWD operations competing with MRAP for spares – these could be loaners for CWD and hogs (when available), partial reimbursement by USDA
- \$76,000 Hourly labor to move from 4 part-time to 4 full-time field crew hourlies

NEW DECISION ITEM

RANK: 10 OF

| | |
|---|---|
| Department Conservation | Budget Unit <u> </u> |
| Division Recreation Management | |
| DI Name MRAP DI# 1400006 | HB Section <u> </u> |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

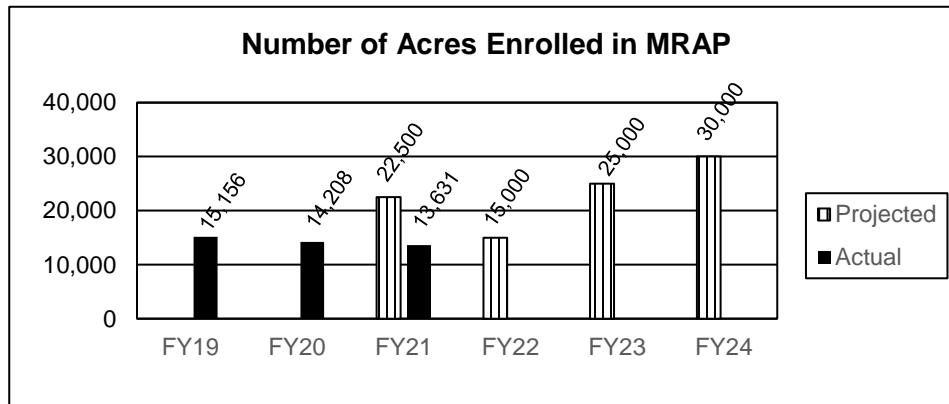
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100 - Salaries & Wages | | | | | 76,000 | | 76,000 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>76,000</u> | <u>0.0</u> | <u>76,000</u> | <u>0.0</u> | <u>0</u> |
| 590 - Other Equipment | | | | | 24,000 | | 24,000 | | |
| 800 - Program Distributions | | | | | 330,000 | | 330,000 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>354,000</u> | | <u>354,000</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>430,000</u> | <u>0.0</u> | <u>430,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 10 OF _____

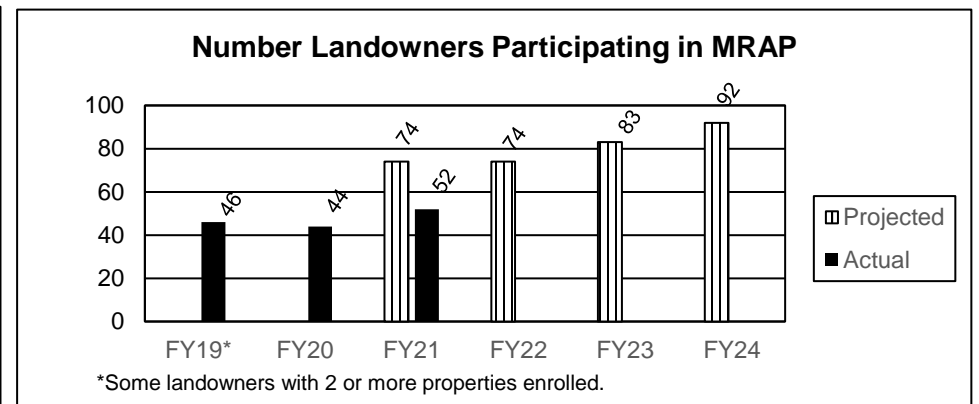
| | | | |
|-------------------|-----------------------|--------------------|---------|
| Department | Conservation | Budget Unit | _____ |
| Division | Recreation Management | | |
| DI Name | MRAP | DI# | 1400006 |
| | | HB Section | _____ |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

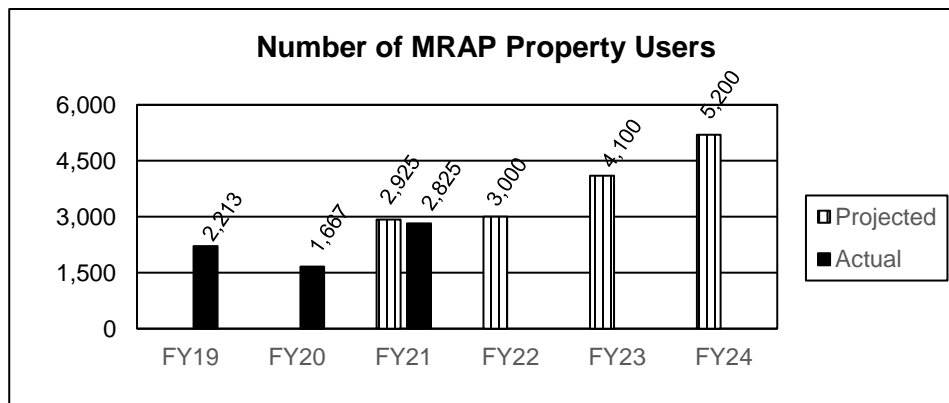
6a. Provide an activity measure(s) for the program.



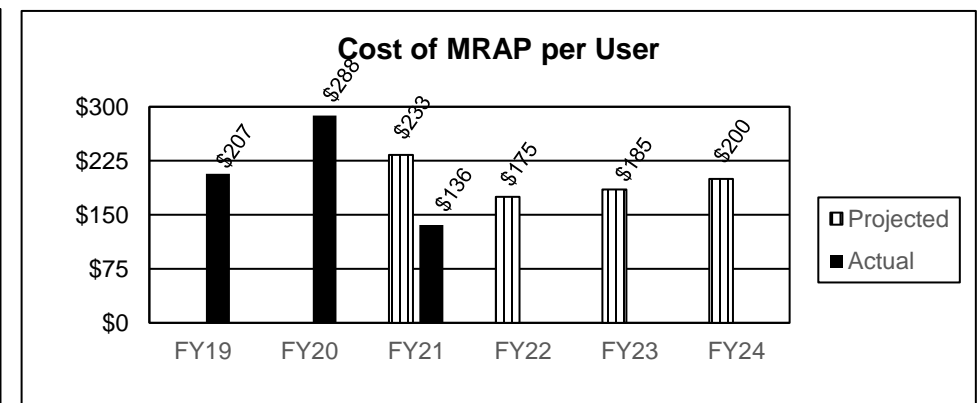
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 10 OF

| | | | |
|------------|-----------------------|-------------|-------------------|
| Department | Conservation | Budget Unit | <u> </u> |
| Division | Recreation Management | | |
| DI Name | MRAP | DI# | 1400006 |
| | | HB Section | <u> </u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will host a minimum of one landowner sign-up each year and will promote MRAP opportunities to potential users through media releases, social media releases and GovDelivery prior to hunting seasons.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| MRAP - 1400006 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 76,000 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 76,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 330,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 330,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$430,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$430,000 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 11 OF

| | | | |
|------------|-----------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Biodiversity Credits | DI# | 1400007 |
| | | HB Section | 6.610 |

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|---|------|---------|---------|---------|---|------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 200,000 | 200,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 200,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Conservation Commission Fund (0609) Non-Counts: | | | | | Other Funds: Conservation Commission Fund (0609) Non-Counts: | | | | |

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|---|--|
| <input checked="" type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will allow the Department to pilot a biodiversity credit trading program in Missouri with partners Missouri Soybean Association, MFA, Inc. and Ecosystem Services Market Consortium. The pilot will set national direction for future and larger endeavors undertaken by private industry. Payments will go to agricultural producers who plant diverse native plant mixtures and manage those to maintain diversity. It is estimated the pilot may enroll up to 3,000 acres and after the pilot, be adopted by private industry.

NEW DECISION ITEM

RANK: 11 OF

| | | | |
|------------|-----------------------|-------------|------------------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Biodiversity Credits | DI# 1400007 | HB Section 6.610 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of funding is based on the assumption that many of the enrolled acres will be established using other cost-share programs, and Department investment in establishment will be minimal. Landowner biodiversity credit payments are based on estimates of what private industry may be willing to pay for the credits, as this pilot will rely on the success of getting private industry to take over after the pilot expires at the end of the 2024 cropping season.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800 - Program Distributions | | | | | 200,000 | | 200,000 | | |
| Total PSD | 0 | | 0 | | 200,000 | | 200,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 200,000 | 0.0 | 200,000 | 0.0 | 0 |

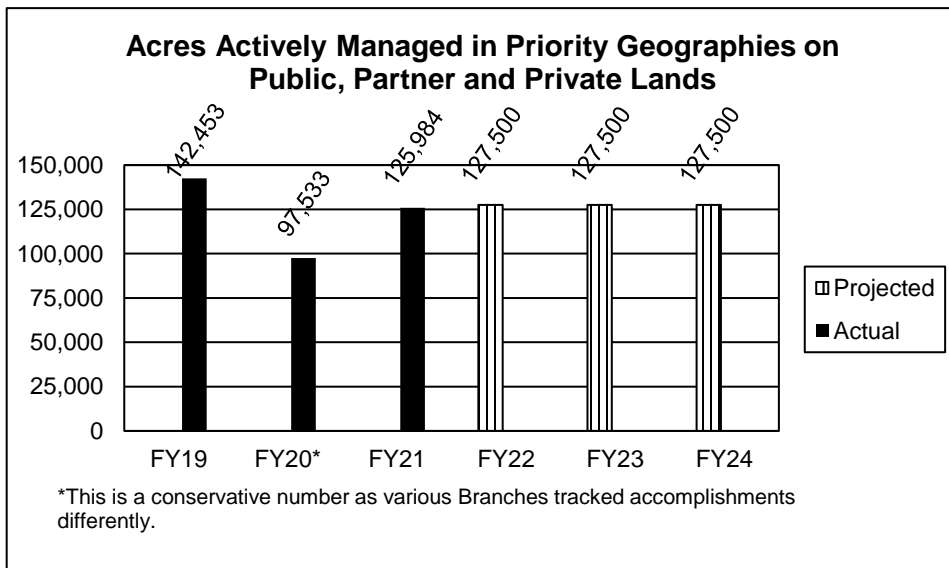
NEW DECISION ITEM

RANK: 11 OF

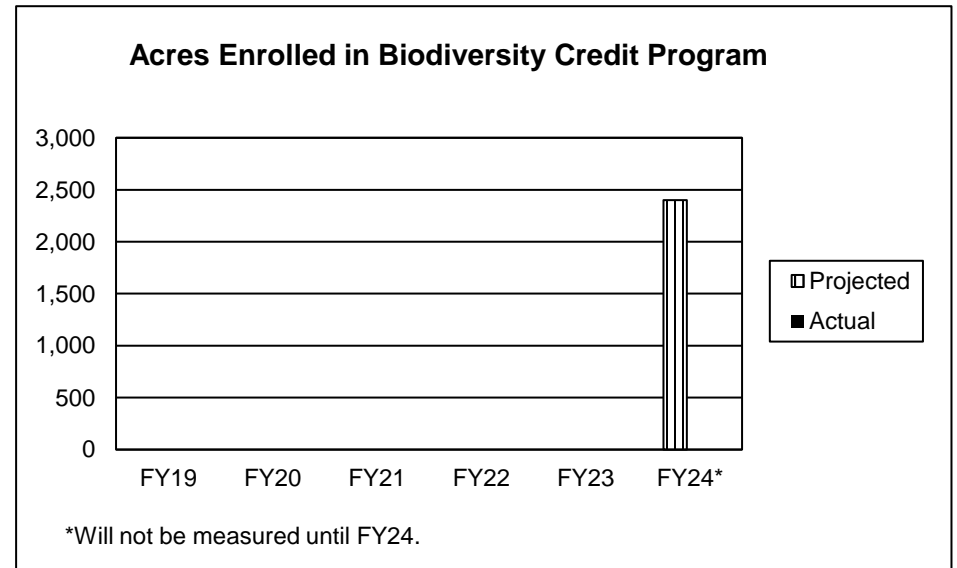
| | | | |
|------------|-----------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Biodiversity Credits | DI# | 1400007 |
| | | HB Section | 6.610 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

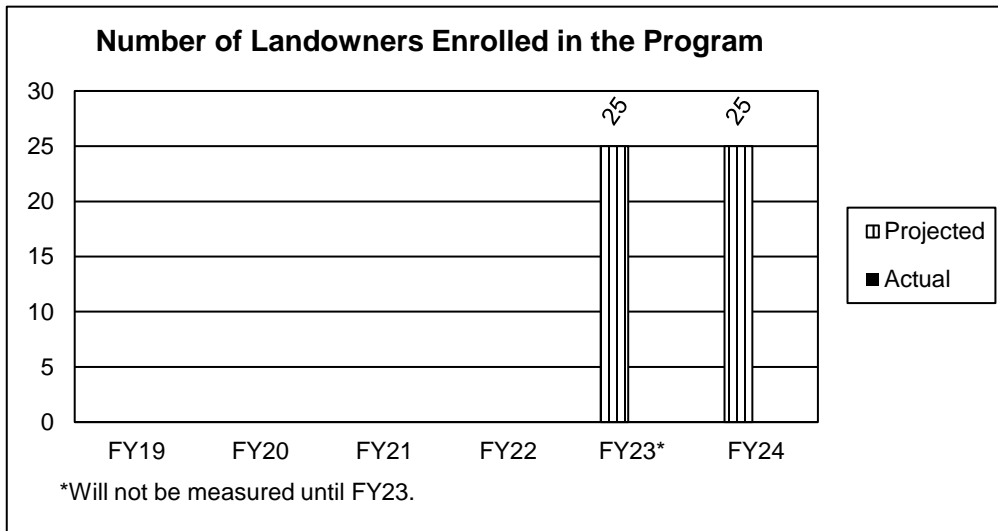


NEW DECISION ITEM

RANK: 11 OF

| | | | |
|------------|-----------------------|-------------|------------------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Biodiversity Credits | DI# 1400007 | HB Section 6.610 |

6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 11 OF

| | | | |
|-------------------|------------------------------|--------------------|----------------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Biodiversity Credits | DI# | 1400007 |
| | | HB Section | 6.610 |

6d. Provide a measure(s) of the program's efficiency.

Number of Acres Under Management Control in All Priority Areas

| | FY19 | FY20* | FY21 | FY22 | FY23 | FY24 |
|-------------------------|---------|---------|---------|---------|--------|--------|
| Public Lands Projected | | 455,260 | | 761,520 | | 73,831 |
| Public Lands Actual | | 513,213 | | 761,520 | | 72,475 |
| Partner Lands Projected | | 513,000 | | 761,520 | | 72,475 |
| Partner Lands Actual | 514,000 | | 761,520 | | 76,000 | |
| Private Lands Projected | 514,000 | | 761,520 | | 77,000 | |
| Private Lands Actual | 514,000 | | 761,520 | | 77,000 | |

* Agency updated spatial data resulting in increased public land acres.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests. MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas. Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance. Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| Biodiversity Grants - 1400007 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 12 OF

| | | | |
|------------|-----------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Challenge Grants | DI# | 1400008 |
| | | HB Section | 6.610 |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 500,000 | 500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding will provide a match to local partners to implement challenge grants in Saint Louis and Springfield, similar to the effort piloted in Kansas City in FY21. The pilot in Kansas City is in consultation with businesses looking to hire employees with experience in native plant landscapng and mainenance. The grants will be aimed at develop work for underserved youth providing job skills training in native habitat restorations and management. Matching funds will be requested by local partners in each city and the underserved youth will be employees of one of the partners. Partners will provide supervision to the youth, arrange for projects and training opportunities, and serve as a point of contact for local businesses looking to recruit employees with the job skills provided.

NEW DECISION ITEM

RANK: 12 OF

| | | | |
|------------|-----------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Challenge Grants | DI# | 1400008 |
| | | HB Section | 6.610 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each location, St. Louis and Springfield, is estimated at \$250,000 for a total of \$500,000. This amount of funding is based discussions with partners and the experience in the Kansas City project that began in FY21. The Kansas City effort included \$200,000 for crew member salaries and another \$50,000 for administration, taxes, insurance and other overhead. Matches from partners included the hiring of a crew leader and partner staff time for training and administration.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800 - Program Distributions | | | | | 500,000 | | 500,000 | | |
| Total PSD | 0 | | 0 | | 500,000 | | 500,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 500,000 | 0.0 | 500,000 | 0.0 | 0 |

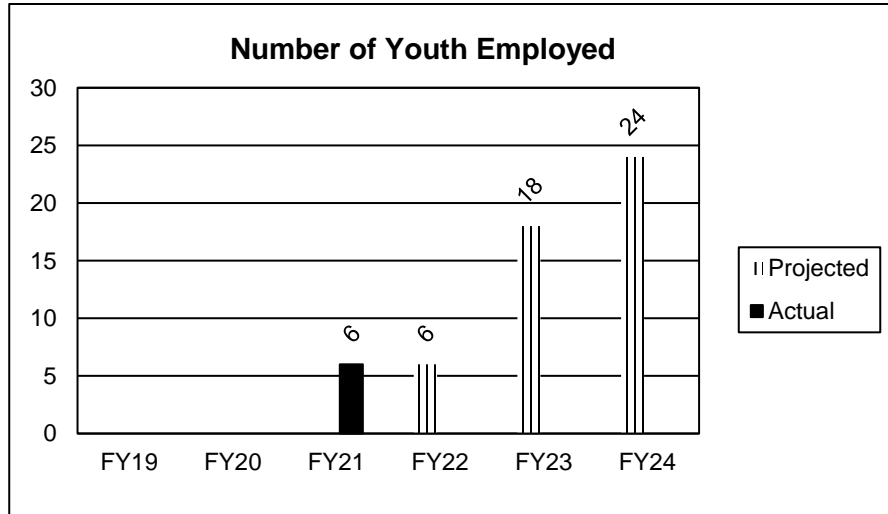
NEW DECISION ITEM

RANK: 12 OF

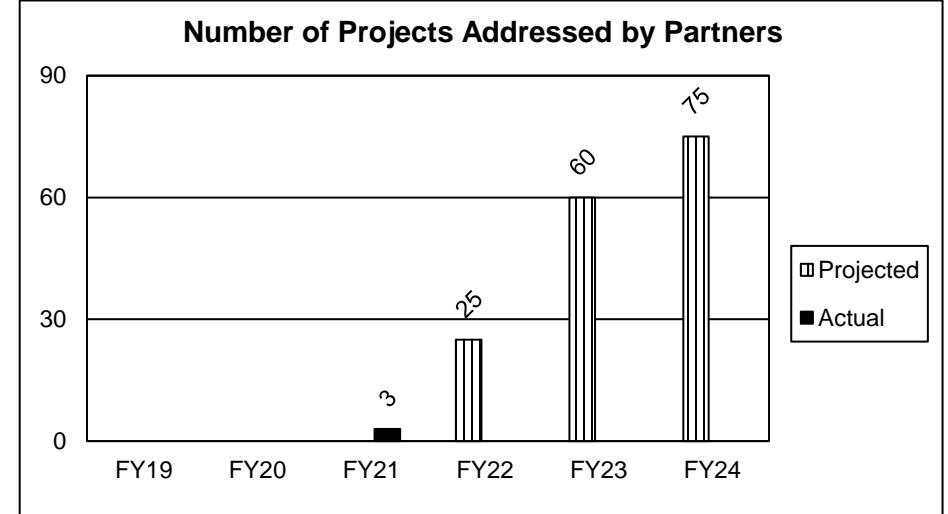
| | | | |
|------------|-----------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Challenge Grants | DI# | 1400008 |
| | | HB Section | 6.610 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

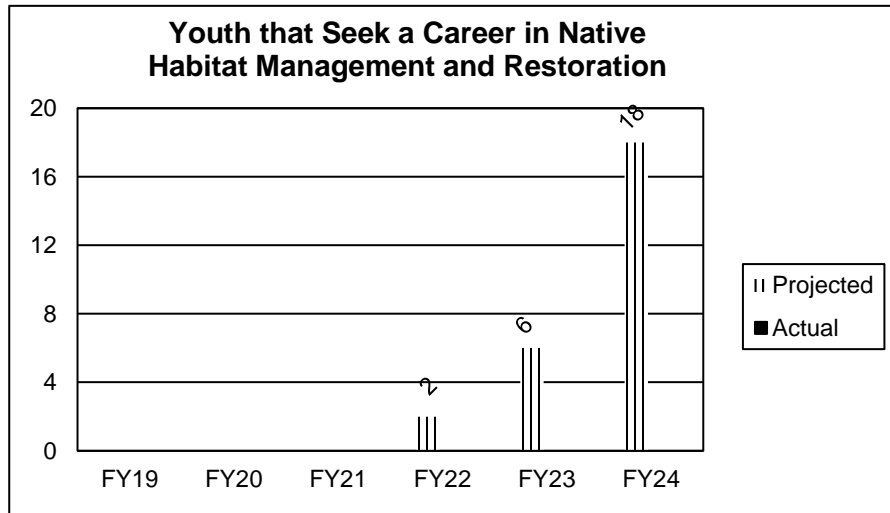


NEW DECISION ITEM

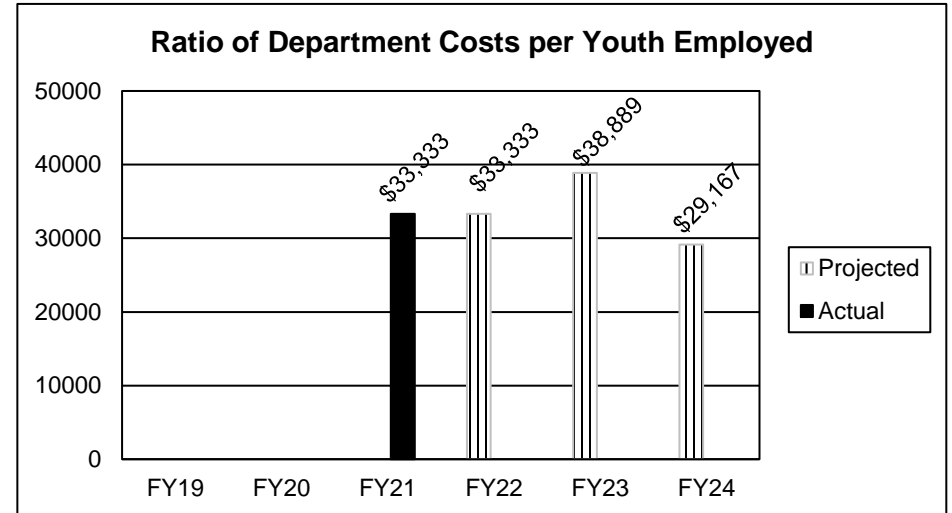
RANK: 12 OF

| | | | |
|------------|-----------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Challenge Grants | DI# | 1400008 |
| | | HB Section | 6.610 |

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The challenge grants will help recruit additional partners to provide funding or provide technical training to jobs corps members, provide adequate technical training to jobs corps members and offer a connection for jobs corps members with potential employers such a local landscaping industry.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|-----------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| Challenge Grants - 1400008 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 13 OF

| | | | |
|------------|----------------------------|-------------|----------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Radio Repeater Replacement | DI# | 14000013 |
| | | HB Section | 6.610 |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 377,000 | 377,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 377,000 | 377,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will allow the Department to replace a planned 5 repeaters in the Northeast Region and will complete a project to replace radio repeaters statewide. These repeaters support wildlife code enforcement, officer safety, fire suppression, and other operational activities for approximately 1,100 employees statewide. This is the third year in a multi-year program to replace this aging equipment that has reached the end of its useful life. The existing repeater manufacturer has discontinued production of new units and will soon discontinue break-fix support of existing units. Continuing to utilize existing repeaters that are no longer supported would put agency staff at risk and with loss of radio use due to equipment failure. There are approximately 200 repeaters statewide.

NEW DECISION ITEM

RANK: 13 OF

| | | | |
|------------|----------------------------|--------------|------------------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Radio Repeater Replacement | DI# 14000013 | HB Section 6.610 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A quote was obtained from a vendor on an existing State contract to estimate the cost of each new repeater. Then a pilot of the highest priority 20 repeaters was completed in a prior fiscal year to ensure successful use of the new repeaters. This FY23 installment will complete the next most critical 5 repeaters based upon age.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

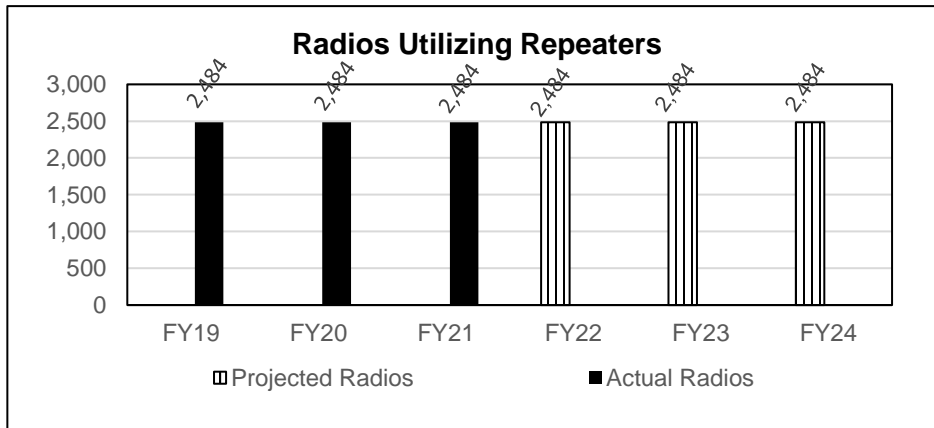
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 590 - Other Equipment | | | | | 377,000 | | 377,000 | | |
| Total EE | 0 | | 0 | | 377,000 | | 377,000 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 377,000 | 0.0 | 377,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 13 OF

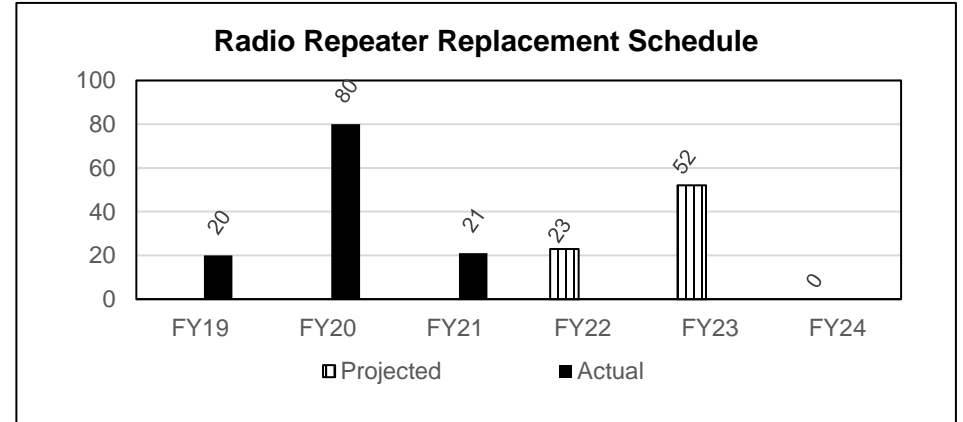
| | | | |
|------------|----------------------------|-------------|----------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Radio Repeater Replacement | DI# | 14000013 |
| | | HB Section | 6.610 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

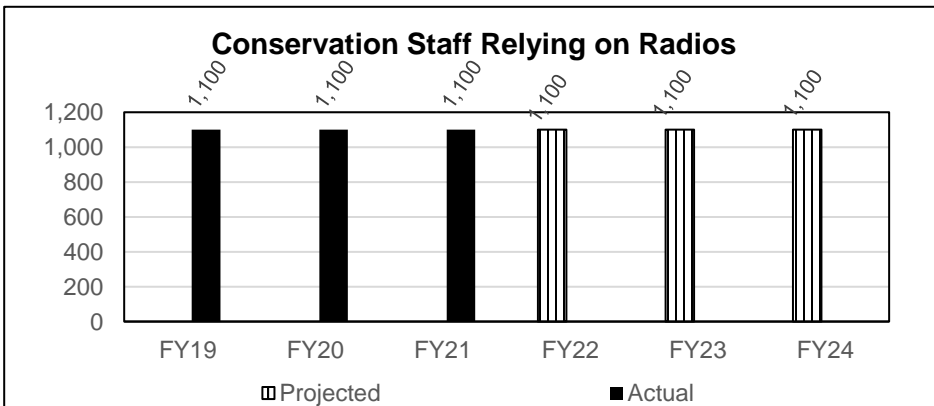
6a. Provide an activity measure(s) for the program.



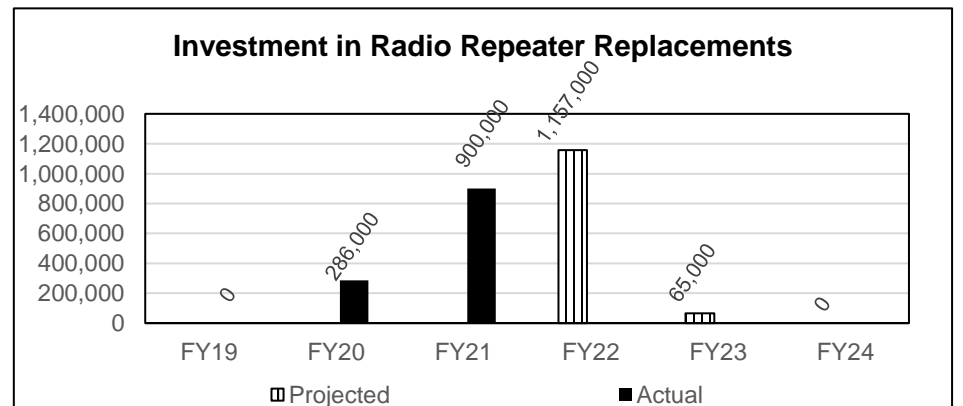
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 13 **OF**

| | | | |
|-------------------|-----------------------------------|--------------------|-----------------|
| Department | Conservation | Budget Unit | 40130C |
| Division | Recreation Management | | |
| DI Name | Radio Repeater Replacement | DI# | 14000013 |
| | | HB Section | 6.610 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The five repeaters and respective locations will be scheduled around agency radio use demands and priorities. Then replacements will be conducted as scheduled throughout the fiscal year. Digital repeaters will be purchased on State contract that will be supported by the vendor.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RECREATION MANAGEMENT | | | | | | | | |
| Radio Repeater Replacement - 1400009 | | | | | | | | |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 377,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 377,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$377,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$377,000 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department Conservation | Budget Unit 40135C |
| Division | |
| Core Education and Communication | HB Section 6.615 |

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|---|----------|----------|-------------------|-------------------|---|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 9,088,168 | 9,088,168 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 7,700,267 | 7,700,267 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 232,202 | 232,202 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 17,020,637 | 17,020,637 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 204.25 | 204.25 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 6,068,641 | 6,068,641 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: Conservation Commission Fund (0609)

Other Funds: Cnoservation Commission Fund (0609)

2. CORE DESCRIPTION

Funding for Education and Communication connects people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

3. PROGRAM LISTING (list programs included in this core funding)

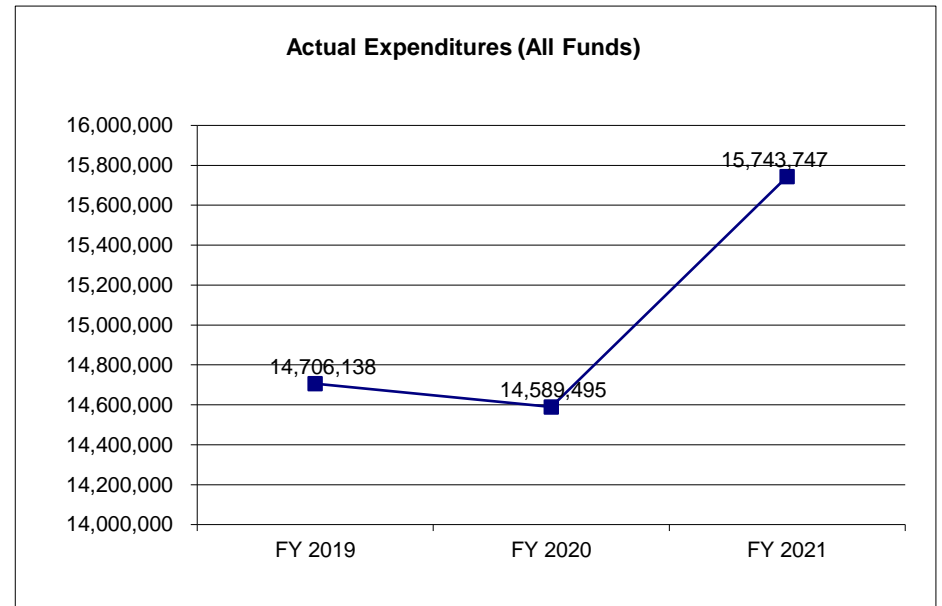
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through education and communication help Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department Conservation | Budget Unit 40135C |
| Division | |
| Core Education and Communication | HB Section 6.615 |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 15,727,902 | 16,627,948 | 16,453,281 | 17,127,794 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 15,727,902 | 16,627,948 | 16,453,281 | 17,127,794 |
| Actual Expenditures (All Funds) | 14,706,138 | 14,589,495 | 15,743,747 | N/A |
| Unexpended (All Funds) | 1,021,764 | 2,038,453 | 709,534 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,021,764 | 2,038,453 | 709,534 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
EDUCATION & COMMUNICATION**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|----------------|-----------|----------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 217.23 | 0 | 0 | 9,491,248 | 9,491,248 | |
| | | | | EE | 0.00 | 0 | 0 | 7,137,234 | 7,137,234 | |
| | | | | PD | 0.00 | 0 | 0 | 499,312 | 499,312 | |
| | | | | Total | 217.23 | 0 | 0 | 17,127,794 | 17,127,794 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 988 | 6052 | | PS | (12.98) | 0 | 0 | (403,080) | (403,080) | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 988 | 6053 | | EE | 0.00 | 0 | 0 | 563,033 | 563,033 | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 988 | 6053 | | PD | 0.00 | 0 | 0 | (267,110) | (267,110) | Update estimates based on experience from the re-organization in FY21. |
| NET DEPARTMENT CHANGES | | | | | (12.98) | 0 | 0 | (107,157) | (107,157) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 204.25 | 0 | 0 | 9,088,168 | 9,088,168 | |
| | | | | EE | 0.00 | 0 | 0 | 7,700,267 | 7,700,267 | |
| | | | | PD | 0.00 | 0 | 0 | 232,202 | 232,202 | |
| | | | | Total | 204.25 | 0 | 0 | 17,020,637 | 17,020,637 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| EDUCATION & COMMUNICATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 8,344,479 | 188.92 | 9,491,248 | 217.23 | 9,088,168 | 204.25 | 0 | 0.00 | |
| TOTAL - PS | 8,344,479 | 188.92 | 9,491,248 | 217.23 | 9,088,168 | 204.25 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 5,555,441 | 0.00 | 7,137,234 | 0.00 | 7,700,267 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 5,555,441 | 0.00 | 7,137,234 | 0.00 | 7,700,267 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 1,843,827 | 0.00 | 499,312 | 0.00 | 232,202 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 1,843,827 | 0.00 | 499,312 | 0.00 | 232,202 | 0.00 | 0 | 0.00 | |
| TOTAL | 15,743,747 | 188.92 | 17,127,794 | 217.23 | 17,020,637 | 204.25 | 0 | 0.00 | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 93,977 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 93,977 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 93,977 | 0.00 | 0 | 0.00 | |
| MDC Pay Plan - 1400001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 403,514 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 403,514 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 403,514 | 0.00 | 0 | 0.00 | |
| RAWA - 1400003 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 945,000 | 23.50 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 945,000 | 23.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 1,323,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,323,000 | 0.00 | 0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| RAWA - 1400003 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 882,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 882,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,150,000 | 23.50 | 0 | 0.00 |
| GRAND TOTAL | \$15,743,747 | 188.92 | \$17,127,794 | 217.23 | \$20,668,128 | 227.75 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Education & Communication HOUSE BILL SECTION: 6.615 | DEPARTMENT: Conservation DIVISION: |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| None | Unknown |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| None | Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| CORE | | | | | | | | |
| SEASONAL AIDE | 651 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ANIMAL RESOURCE SCIENTIST | 1,775 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AQUATIC RESOURCE SCIENTIST | 1,090 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS TECHNICIAN | 20,603 | 0.91 | 31,083 | 1.20 | 27,472 | 0.91 | 0 | 0.00 |
| COMMUNITY EDUCATION SPECIALIST | 14,872 | 0.33 | 0 | 0.00 | 87,492 | 2.00 | 0 | 0.00 |
| CONSERVATION AGENT I | 0 | 0.00 | 151,292 | 3.50 | 0 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT II | 0 | 0.00 | 77,115 | 1.60 | 0 | 0.00 | 0 | 0.00 |
| CONSERVATION AGENT III | 0 | 0.00 | 476,535 | 8.70 | 0 | 0.02 | 0 | 0.00 |
| ENVIRONMENTAL RES SCIENTIST | 609 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 2,576 | 0.06 | 27,224 | 0.75 | 4,017 | 0.10 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 28,335 | 1.02 | 17,866 | 0.87 | 27,292 | 1.38 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 8,660 | 0.27 | 0 | 0.00 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 19,230 | 0.52 | 0 | 0.00 | 0 | 0.00 |
| FORESTER II | 907 | 0.02 | 104,748 | 2.27 | 1,349 | 0.03 | 0 | 0.00 |
| FORESTRY OUTREACH & COMM | 55,560 | 1.00 | 33,895 | 0.60 | 58,248 | 1.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 37,651 | 1.07 | 697 | 0.03 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 2,175 | 0.08 | 37,710 | 1.36 | 21,315 | 1.01 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 196,305 | 4.14 | 8,354 | 0.17 | 0 | 0.00 |
| STREAM TEAM VOLUNTEER COORD | 23,559 | 0.65 | 0 | 0.00 | 20,848 | 0.74 | 0 | 0.00 |
| ASSISTANT EXHIBITS CARPENTER | 23,203 | 0.79 | 0 | 0.00 | 26,911 | 0.79 | 0 | 0.00 |
| CIRCULATION TECHNICIAN | 23,038 | 0.93 | 25,062 | 1.00 | 25,581 | 0.93 | 0 | 0.00 |
| COMMUNITY EDUCATION ASSISTANT | 98,124 | 3.66 | 123,741 | 7.40 | 0 | 0.00 | 0 | 0.00 |
| RANGE SAFETY & MAINT TECH | 0 | 0.00 | 60,705 | 2.56 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 140 | 0.01 | 40,176 | 2.16 | 32,487 | 1.61 | 0 | 0.00 |
| ACCOUNTING CLERK I | 0 | 0.00 | 23,385 | 2.00 | 18,718 | 0.78 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 705,205 | 25.66 | 389,496 | 15.30 | 642,712 | 21.35 | 0 | 0.00 |
| FISHERIES PROGRAM ANGLER OUT | 54,480 | 1.00 | 49,852 | 0.90 | 57,648 | 1.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 36,369 | 1.09 | 33,134 | 0.71 | 38,777 | 1.16 | 0 | 0.00 |
| LEAD CIRCULATION TECHNICIAN | 38,328 | 1.00 | 38,970 | 1.00 | 39,960 | 1.00 | 0 | 0.00 |
| PLANT RESOURCE SCIENTIST | 755 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 7,260 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 80,597 | 1.57 | 56,002 | 1.05 | 68,240 | 1.89 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| CORE | | | | | | | | |
| ANGLER RECRUITMENT TECHNICIAN | 1,373 | 0.05 | 0 | 0.00 | 108,109 | 3.27 | 0 | 0.00 |
| MAGAZINE MANAGER | 53,436 | 1.00 | 54,331 | 1.00 | 56,064 | 1.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 63,073 | 0.80 | 48,113 | 0.60 | 66,452 | 0.80 | 0 | 0.00 |
| RESOURCE MGMT PROGRAM CHIEF | 491 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 2,101 | 0.05 | 28,577 | 0.70 | 2,284 | 0.05 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 2,838 | 0.06 | 25,442 | 0.57 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 30,328 | 0.48 | 24,412 | 0.35 | 33,381 | 0.50 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 3,546 | 0.07 | 64,108 | 0.95 | 5,478 | 0.11 | 0 | 0.00 |
| FERAL HOG TRAPPER | 12,125 | 0.41 | 0 | 0.00 | 13,143 | 0.43 | 0 | 0.00 |
| RELEVANCY CHIEF | 29,920 | 0.40 | 43,272 | 0.60 | 38,928 | 0.50 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 2,052 | 0.04 | 0 | 0.00 | 2,154 | 0.04 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 42,669 | 0.72 | 98,437 | 1.90 | 55,214 | 0.93 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT | 3,436 | 0.04 | 0 | 0.00 | 4,152 | 0.04 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 18,768 | 0.23 | 0 | 0.00 | 22,609 | 0.26 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 9,597 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 26,479 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| SCIENTIST | 30,480 | 0.60 | 0 | 0.00 | 36,695 | 0.70 | 0 | 0.00 |
| REGIONAL SUPERVISOR | 282,996 | 4.37 | 147,978 | 2.25 | 340,956 | 5.00 | 0 | 0.00 |
| CURRICULUM COORDINATOR | 61,109 | 1.14 | 76,934 | 1.60 | 104,052 | 2.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION COORDINAT | 21,550 | 0.30 | 64,104 | 1.00 | 18,912 | 0.25 | 0 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 8,327 | 0.14 | 0 | 0.00 | 28,365 | 0.50 | 0 | 0.00 |
| COMMUNICATIONS BRANCH CHIEF | 36,680 | 0.42 | 0 | 0.00 | 92,892 | 1.00 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 664 | 0.01 | 0 | 0.00 | 3,360 | 0.05 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 274 | 0.00 | 0 | 0.00 | 867 | 0.01 | 0 | 0.00 |
| NATURAL RESOURCE PLANNING SECT | 6,858 | 0.08 | 0 | 0.00 | 21,660 | 0.25 | 0 | 0.00 |
| WILDLIFE SECTION CHIEF | 7,336 | 0.08 | 0 | 0.00 | 23,166 | 0.25 | 0 | 0.00 |
| IT DESKTOP SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 18,470 | 0.33 | 0 | 0.00 |
| BIOMETRICIAN | 9,287 | 0.15 | 0 | 0.00 | 10,559 | 0.15 | 0 | 0.00 |
| COMMUNICATIONS MANAGER | 48,348 | 1.00 | 49,158 | 1.00 | 50,820 | 1.00 | 0 | 0.00 |
| COMMUNICATIONS CHIEF | 44,772 | 0.58 | 62,430 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| DISTRIBUTION CENTER MANAGER | 0 | 0.00 | 45,937 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| MARKETING SPECIALIST | 50,400 | 1.00 | 51,244 | 1.00 | 53,436 | 1.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| CORE | | | | | | | | |
| DUPLICATING EQUIPMENT OPER II | 0 | 0.00 | 30,734 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PRINTING PRODUCTION SPECIALIST | 0 | 0.00 | 38,555 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 284,611 | 7.34 | 190,166 | 4.90 | 355,187 | 10.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 336,879 | 10.24 | 299,446 | 8.68 | 390,132 | 12.39 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 0 | 0.00 | 57,329 | 1.05 | 0 | 0.00 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 0 | 0.00 | 9,165 | 0.15 | 8,844 | 0.20 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 2,584 | 0.06 | 4,067 | 0.10 | 10,773 | 0.25 | 0 | 0.00 |
| SURVEY SPECIALIST | 0 | 0.00 | 9,876 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 0 | 0.00 | 30,286 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| CARPENTER | 18,493 | 0.52 | 19,923 | 0.75 | 20,625 | 0.60 | 0 | 0.00 |
| LEAD CARPENTER | 28,631 | 0.68 | 0 | 0.00 | 31,047 | 0.75 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 75,176 | 1.47 | 0 | 0.00 | 78,376 | 1.50 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 13,738 | 0.47 | 0 | 0.00 | 27,136 | 0.96 | 0 | 0.00 |
| DISTRIBUTION CENTER ASSISTANT | 0 | 0.00 | 26,866 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| WAREHOUSE SERVICES TECHNICIAN | 0 | 0.00 | 70,692 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 40,905 | 0.90 | 0 | 0.00 | 0 | 0.00 |
| MECHANICAL ENGINEER | 4,033 | 0.05 | 16,400 | 0.20 | 6,729 | 0.10 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 24,774 | 0.39 | 35,271 | 0.60 | 25,849 | 0.40 | 0 | 0.00 |
| ARCHITECT | 6,732 | 0.10 | 34,999 | 0.50 | 7,223 | 0.10 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 4,363 | 0.05 | 17,743 | 0.20 | 7,069 | 0.10 | 0 | 0.00 |
| PROJECT ENGINEER | 28,051 | 0.37 | 59,561 | 0.80 | 34,339 | 0.46 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 62,532 | 1.35 | 161,447 | 3.70 | 37,222 | 0.81 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 0 | 0.00 | 3,113 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| HATCHERY MANAGER | 33,190 | 0.64 | 5,992 | 0.10 | 35,061 | 0.64 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 0 | 0.00 | 30,067 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 15,024 | 0.25 | 0 | 0.00 | 15,729 | 0.25 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 5,867 | 0.18 | 0 | 0.00 | 6,272 | 0.18 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 6,593 | 0.16 | 2,025 | 0.05 | 6,989 | 0.16 | 0 | 0.00 |
| FISHERIES SPECIALIST | 5,626 | 0.18 | 0 | 0.00 | 6,043 | 0.20 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 94,152 | 1.95 | 139,695 | 2.91 | 98,262 | 2.04 | 0 | 0.00 |
| FISHERIES REGIONAL SUPV | 1,713 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES REGIONAL PROGRAM SPV | 3,172 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| CORE | | | | | | | | |
| AQUATIC HABITAT SPECIALIST | 0 | 0.00 | 4,592 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 2,513 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY CORD | 9,303 | 0.18 | 52,549 | 1.00 | 9,765 | 0.18 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY COORD | 0 | 0.00 | 0 | 0.00 | 25,590 | 0.54 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 31,619 | 0.64 | 50,231 | 1.00 | 33,546 | 0.64 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 4,922 | 0.07 | 0 | 0.00 | 5,193 | 1.00 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 0 | 0.00 | 6,021 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FOREST NURSERY SUPERVISOR | 0 | 0.00 | 6,355 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FOREST NURSERY MANAGER | 0 | 0.00 | 4,647 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE LIAISON | 11,714 | 0.21 | 0 | 0.00 | 15,102 | 0.25 | 0 | 0.00 |
| WILDLIFE DAMAGE BIOLOGIST | 76,743 | 1.38 | 33,865 | 0.60 | 83,793 | 2.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 8,832 | 0.29 | 929 | 0.04 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 0 | 0.00 | 11,079 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 0 | 0.00 | 5,582 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR MGR | 0 | 0.00 | 110,364 | 2.25 | 0 | 0.00 | 0 | 0.00 |
| NATURAL RESOURCE ASSISTANT | 0 | 0.00 | 12,880 | 0.40 | 33,348 | 1.00 | 0 | 0.00 |
| ASST OUTDOOR EDUC CTR MANAGER | 0 | 0.00 | 89,817 | 2.25 | 0 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR SPEC | 0 | 0.00 | 54,592 | 1.60 | 0 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 17,366 | 0.34 | 0 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 15 | 0.00 | 839 | 0.04 | 0 | 0.00 | 0 | 0.00 |
| VOLUNTEER & INTERPRTV PRGM CRD | 61,272 | 1.00 | 49,838 | 0.80 | 64,644 | 1.00 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 80,703 | 1.67 | 44,834 | 0.90 | 84,661 | 1.67 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 186,114 | 4.25 | 121,377 | 2.70 | 168,858 | 3.75 | 0 | 0.00 |
| EDUCATION OUTREACH COORD | 62,556 | 1.33 | 36,818 | 0.80 | 31,684 | 1.00 | 0 | 0.00 |
| NATURE CENTER MANAGER | 312,805 | 5.37 | 161,231 | 2.70 | 300,000 | 5.00 | 0 | 0.00 |
| NATURALIST | 927,647 | 24.41 | 831,977 | 20.92 | 927,636 | 24.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 1,646 | 0.02 | 0 | 0.00 | 1,119 | 0.02 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 912 | 0.01 | 0 | 0.00 | 965 | 0.01 | 0 | 0.00 |
| PUBLIC INVOLVEMENT COORD | 0 | 0.00 | 117,182 | 2.10 | 0 | 0.00 | 0 | 0.00 |
| POLICY SPECIALIST | 0 | 0.00 | 40,670 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 0 | 0.00 | 5,697 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| POLICY SUPERVISOR | 0 | 0.00 | 21,324 | 0.25 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| CORE | | | | | | | | |
| DESIGNER | 131,784 | 3.00 | 133,990 | 3.00 | 139,056 | 3.00 | 0 | 0.00 |
| DEISGNER/EDITOR | 45,696 | 1.00 | 46,461 | 1.00 | 48,600 | 1.00 | 0 | 0.00 |
| WILDLIFE ARTIST | 38,982 | 1.00 | 88,554 | 2.00 | 36,780 | 1.00 | 0 | 0.00 |
| ART DEPARTMENT SUPERVISOR | 53,304 | 1.00 | 54,197 | 1.00 | 56,436 | 1.00 | 0 | 0.00 |
| DIGITAL COMMUNICATIONS MANAGER | 70,320 | 1.00 | 42,899 | 0.60 | 74,196 | 1.00 | 0 | 0.00 |
| DIGITAL MEDIA PRODUCER | 128,724 | 2.00 | 130,880 | 2.00 | 135,648 | 2.00 | 0 | 0.00 |
| WEB DEVELOPER | 120,648 | 2.00 | 122,669 | 2.00 | 126,816 | 2.00 | 0 | 0.00 |
| MEDIA SPECIALIST | 224,641 | 4.79 | 234,769 | 5.00 | 245,172 | 5.00 | 0 | 0.00 |
| INTERPRETIVE CENTER MANAGER | 84,096 | 2.00 | 38,477 | 0.90 | 88,404 | 2.00 | 0 | 0.00 |
| NEWS SERVICES COORDINATOR | 147,204 | 3.00 | 100,401 | 2.00 | 154,176 | 3.00 | 0 | 0.00 |
| VIDEOGRAPHER | 50,388 | 1.00 | 51,231 | 1.00 | 53,424 | 1.00 | 0 | 0.00 |
| PUBLICATIONS MANAGER | 57,888 | 1.00 | 58,858 | 1.00 | 61,152 | 1.00 | 0 | 0.00 |
| EDITOR | 266,565 | 5.22 | 261,838 | 4.96 | 252,288 | 5.22 | 0 | 0.00 |
| PHOTOGRAPHER | 83,844 | 2.00 | 85,248 | 2.00 | 88,656 | 2.00 | 0 | 0.00 |
| LEAD EXHIBITS CARPENTER | 34,272 | 0.75 | 34,846 | 0.75 | 36,450 | 0.75 | 0 | 0.00 |
| EXHIBITS DESIGNER | 52,632 | 1.00 | 40,135 | 0.75 | 55,236 | 1.00 | 0 | 0.00 |
| O&E CONTRACT ANALYST | 0 | 0.00 | 27,224 | 0.75 | 0 | 0.00 | 0 | 0.00 |
| ASST DISCOVERY CENTER MGR | 12,849 | 0.25 | 0 | 0.00 | 40,851 | 0.75 | 0 | 0.00 |
| DISCOVERY CENTER MANAGER | 20,032 | 0.33 | 0 | 0.00 | 63,432 | 1.00 | 0 | 0.00 |
| OUTREACH & EDUC REG SUPV | 40,428 | 0.62 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXHIBITS COORDINATOR | 53,436 | 1.00 | 40,748 | 0.75 | 55,548 | 1.00 | 0 | 0.00 |
| CONSERVATION EDUCATOR | 1,185,958 | 25.45 | 1,263,297 | 27.27 | 1,335,793 | 29.00 | 0 | 0.00 |
| HUNTER ED/SHOOTING RANGE COORD | 44,611 | 1.00 | 31,455 | 0.70 | 46,788 | 1.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 0 | 0.00 | 17,994 | 0.45 | 1,127 | 0.04 | 0 | 0.00 |
| SMALL GAME COORDINATOR | 638 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 12,896 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 14,414 | 0.21 | 4,548 | 0.06 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 22,008 | 0.41 | 11,395 | 0.20 | 39,373 | 0.70 | 0 | 0.00 |
| WILDLIFE ADMINISTRATIVE MGR | 2,113 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ASST | 0 | 0.00 | 143 | 0.01 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 43,191 | 0.95 | 1,584 | 0.05 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 17,456 | 0.25 | 7,431 | 0.10 | 18,012 | 0.25 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| CORE | | | | | | | | |
| RESOURCE SCIENCE FLD STA SUPV | 9,265 | 0.15 | 6,111 | 0.10 | 7,874 | 0.12 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 1,624 | 0.03 | 0 | 0.00 | 1,703 | 0.03 | 0 | 0.00 |
| FISHERIES FIELD OPERS CHIEF | 613 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 14,789 | 0.22 | 20,620 | 0.30 | 17,802 | 0.25 | 0 | 0.00 |
| WILDLIFE MGMT CHIEF | 17,254 | 0.20 | 8,950 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| SPECIES & HABITAT CHIEF | 12,674 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE DIVERSITY COORDINATOR | 13,467 | 0.25 | 0 | 0.00 | 14,127 | 0.25 | 0 | 0.00 |
| EDUCATION CHIEF | 146,520 | 2.00 | 67,038 | 0.90 | 154,884 | 2.00 | 0 | 0.00 |
| EDUCATION DISTRICT SUPERVISOR | 100,272 | 2.00 | 45,877 | 0.90 | 105,828 | 2.00 | 0 | 0.00 |
| OUTREACH & EDUC PROGRAMS SUPV | 19,832 | 0.33 | 45,827 | 0.75 | 20,944 | 0.33 | 0 | 0.00 |
| EDUCATION BRANCH CHIEF | 88,632 | 1.00 | 40,552 | 0.45 | 93,972 | 1.00 | 0 | 0.00 |
| FOREST MANAGEMENT CHIEF | 0 | 0.00 | 18,807 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| GOVERNMENTAL AFFAIRS SPECIALST | 0 | 0.00 | 29,159 | 0.45 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 8,344,479 | 188.92 | 9,491,248 | 217.23 | 9,088,168 | 204.25 | 0 | 0.00 |
| TRAVEL, IN-STATE | 77,101 | 0.00 | 206,479 | 0.00 | 194,764 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 4,107 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 336,734 | 0.00 | 246,939 | 0.00 | 487,882 | 0.00 | 0 | 0.00 |
| SUPPLIES | 2,275,766 | 0.00 | 2,794,544 | 0.00 | 2,766,898 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 34,768 | 0.00 | 78,057 | 0.00 | 7,415 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 65,236 | 0.00 | 420,246 | 0.00 | 181,352 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 2,200,752 | 0.00 | 2,703,667 | 0.00 | 3,382,464 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 223,595 | 0.00 | 48,665 | 0.00 | 220,337 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 184,988 | 0.00 | 61,889 | 0.00 | 124,171 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 13,485 | 0.00 | 43,164 | 0.00 | 9,160 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 17,392 | 0.00 | 35,001 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 7,896 | 0.00 | 30,701 | 0.00 | 30,082 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 57,412 | 0.00 | 235,712 | 0.00 | 20,631 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 31,844 | 0.00 | 92,008 | 0.00 | 33,310 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 17,183 | 0.00 | 41,223 | 0.00 | 30,470 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 11,289 | 0.00 | 98,939 | 0.00 | 207,224 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 5,555,441 | 0.00 | 7,137,234 | 0.00 | 7,700,267 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION & COMMUNICATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,843,827 | 0.00 | 499,312 | 0.00 | 232,202 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,843,827 | 0.00 | 499,312 | 0.00 | 232,202 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$15,743,747 | 188.92 | \$17,127,794 | 217.23 | \$17,020,637 | 204.25 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$15,743,747 | 188.92 | \$17,127,794 | 217.23 | \$17,020,637 | 204.25 | | 0.00 |

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

The Missouri Department of Conservation ("MDC") strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy strategy to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs and resource management workshops to diverse audiences; and cultivating partnerships with individuals and organizations that build MDC's capacity to deliver conservation.

Education - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with educational programs, teacher workshops, special events and curriculum for schools. Staff and volunteers provide learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports.

Communication - MDC strives to keep conservation relevant in the hearts and homes of Missourians, including sharing the positive impact of the outdoors to our overall health, quality of life, and economic vitality. These communication efforts keep people up-to-date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, publications and books, nature photography, and online communications channels such as social media, news releases, audio/video production, marketing, website, podcasts, and mobile apps.

Relevancy - With the creation of a new Relevancy Branch in FY2021, MDC endeavors to engage and empower a broader constituency involved in nature throughout all parts of the state, including Missourians who may not have had access to conservation and recreation opportunities in the past. This work includes close collaboration with the agency's Education and Communications Branches, additional staff teams throughout MDC, and various external stakeholders. Specific strategies include expanding public engagement and recreational use opportunities that resonate with a diverse group of constituents; developing and fostering relationships with a broad array of partners; and creating and implementing new initiatives focused to grow awareness and citizen engagement with the outdoors through conservation-related activities.

PROGRAM DESCRIPTION

Department of Conservation

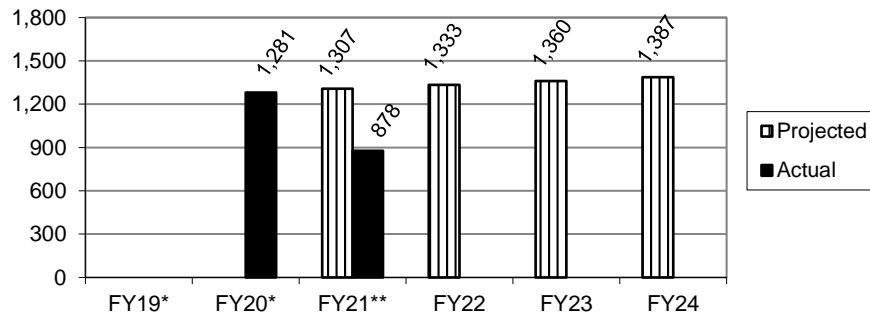
HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2a. Provide an activity measure(s) for the program.

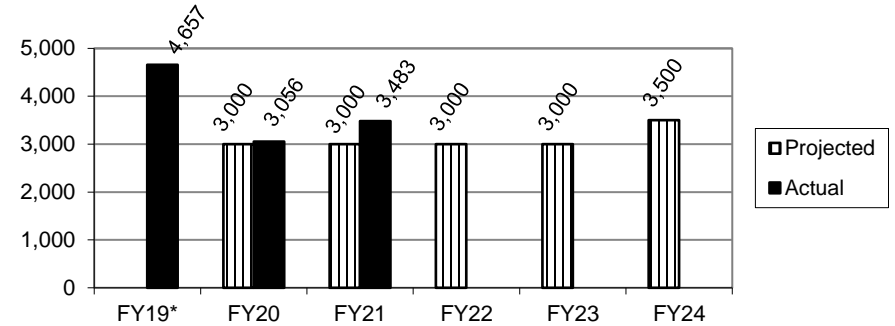
Number of Schools Using MDC Curricula



*New measure for FY20

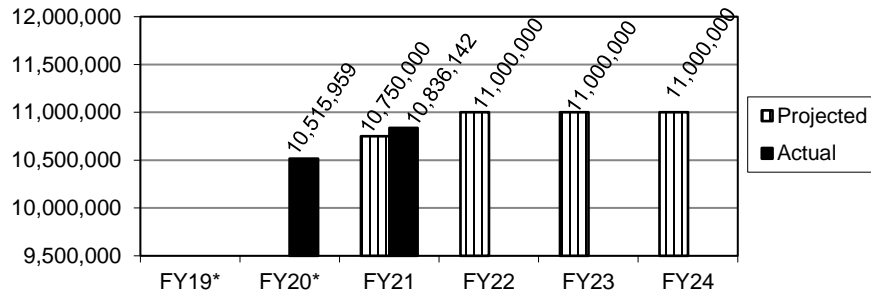
**Decline due to COVID-19

Number of Nature-Based Educational Programs



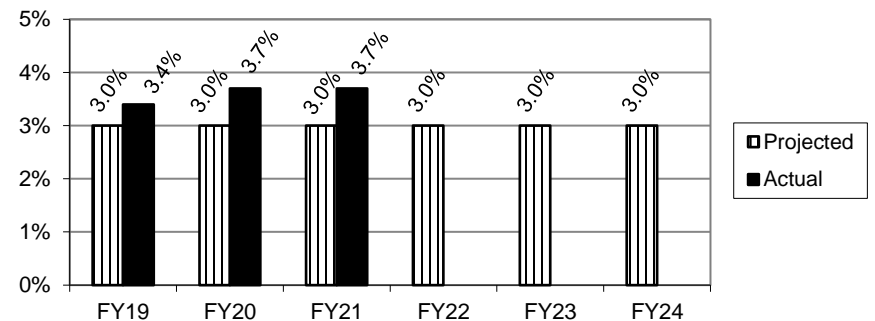
*New measure for FY19

Number of Citizens Engaged in Conservation Initiatives



*New measure for FY20

Annual Increase in Magazine Subscriptions



PROGRAM DESCRIPTION

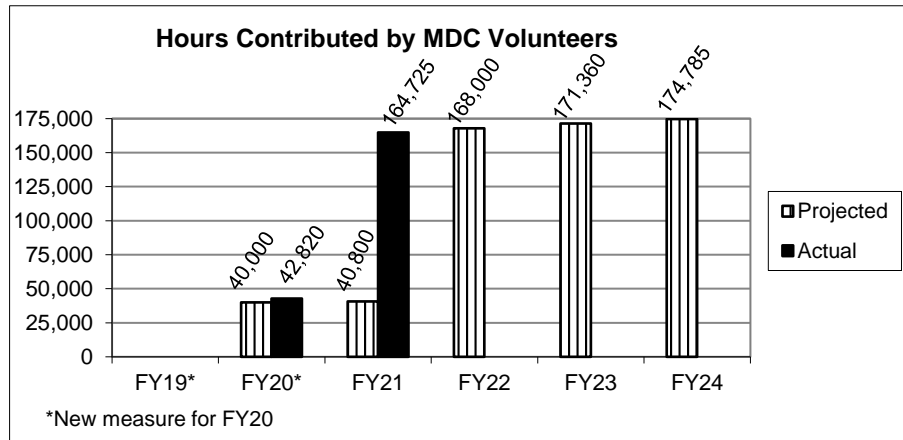
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2a. Provide an activity measure(s) for the program. (continued)

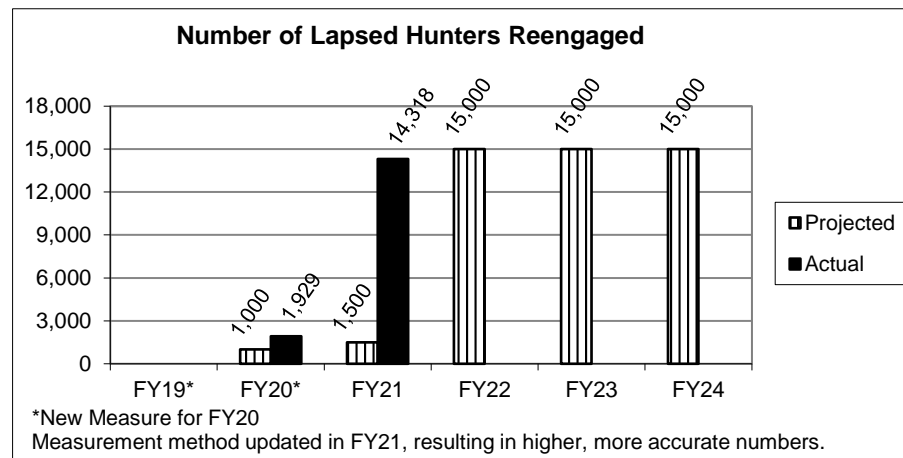


MDC Staff Volunteers are utilized by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges. In addition, MDC receives approximately 130,000 additional hours of volunteer service annually through affiliate volunteer programs such as Missouri Stream Teams, Missouri Forestkeepers Network, and Missouri Master Naturalists.

In FY21, hours reported reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.

Prior to FY21, only MDC staff volunteer hours were reported.

In FY22 and beyond, all projected hours reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.



PROGRAM DESCRIPTION

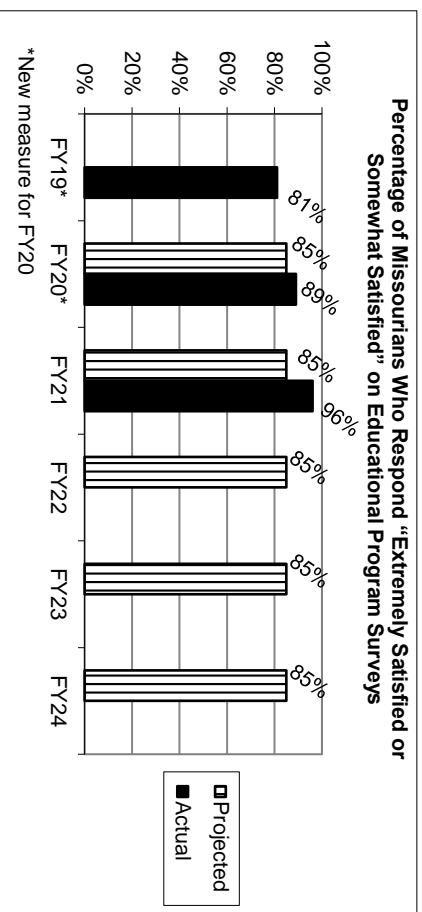
Department of Conservation

Program Name: Education and Communication

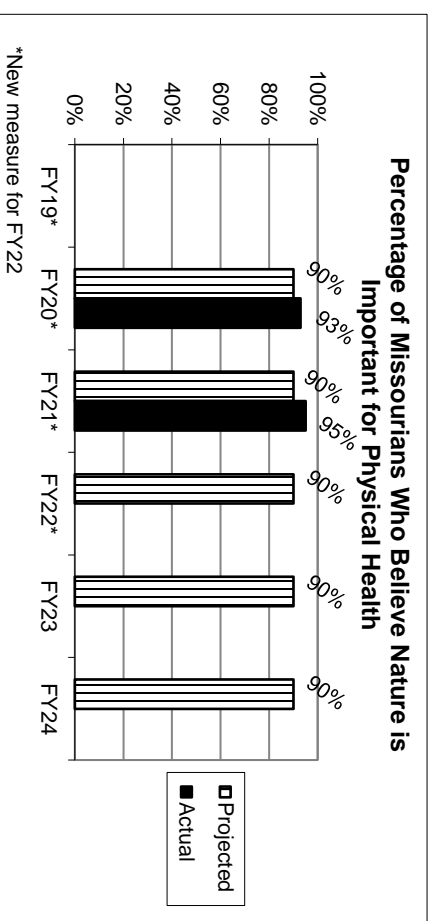
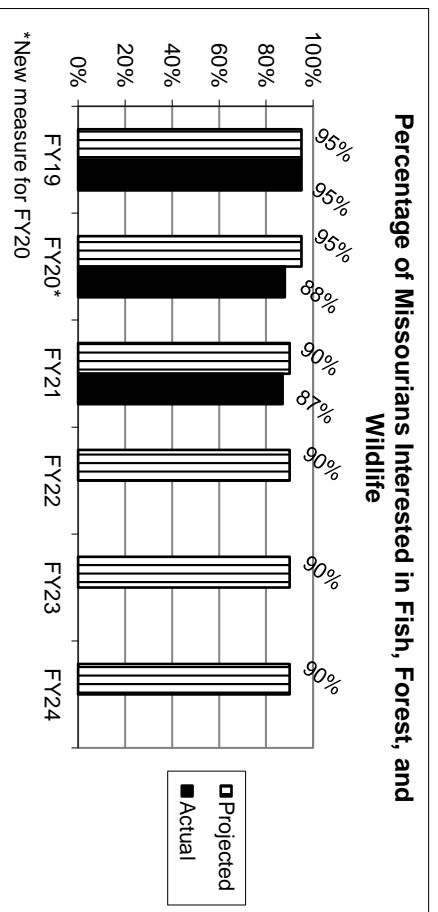
HB Section(s): 6.615

Program is found in the following core budget(s): Education and Communication

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Conservation

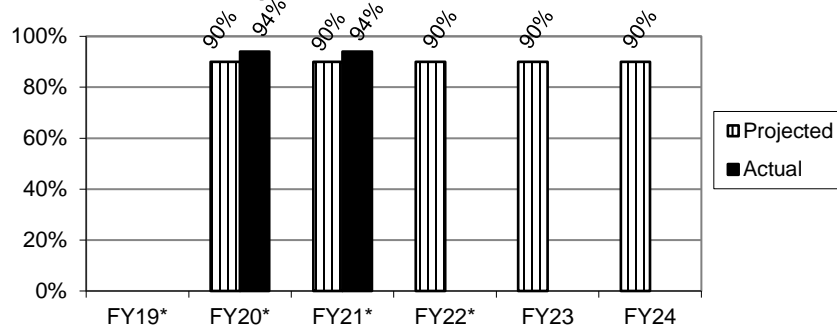
HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

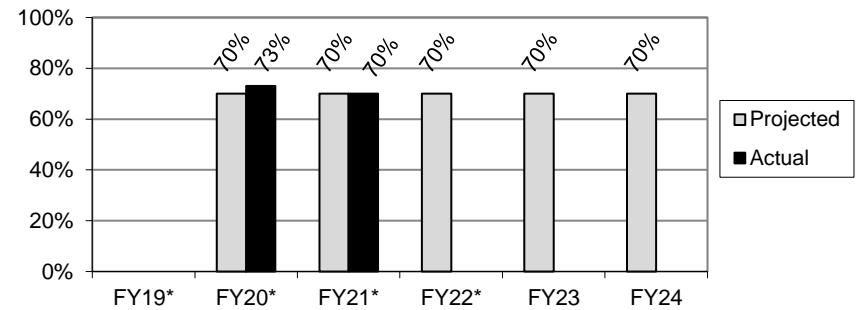
2c. Provide a measure(s) of the program's impact. (continued)

Percentage of Missourians Who Believe Nature is Important for Mental Health



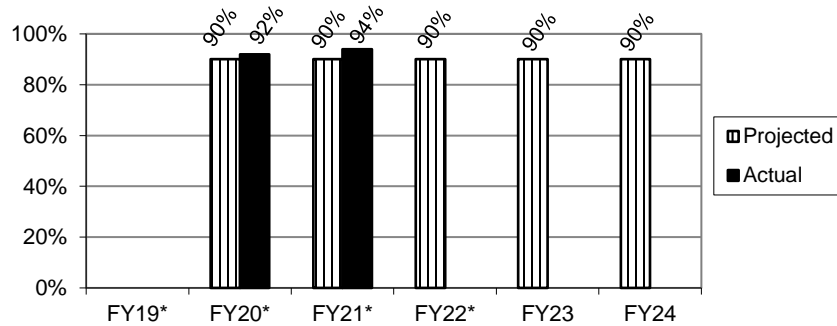
*New measure for FY22

Percentage of Missourians Interested in Outdoor Recreation



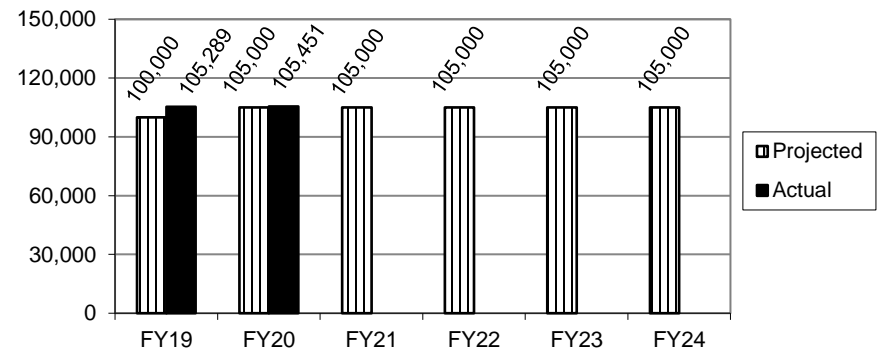
*New measure for FY22

Percentage of Missourians Who Believe it is Important for Outdoor Places to be Protected



*New measure for FY22

Jobs Supported by Conservation



PROGRAM DESCRIPTION

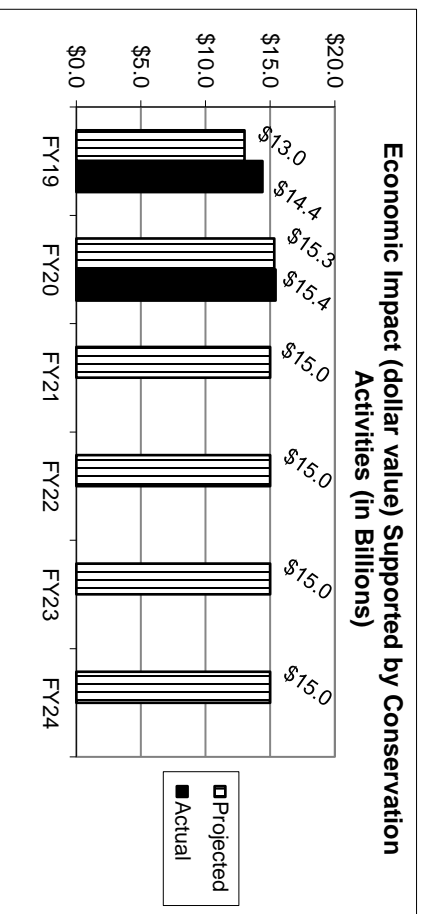
Department of Conservation

Program Name: Education and Communication

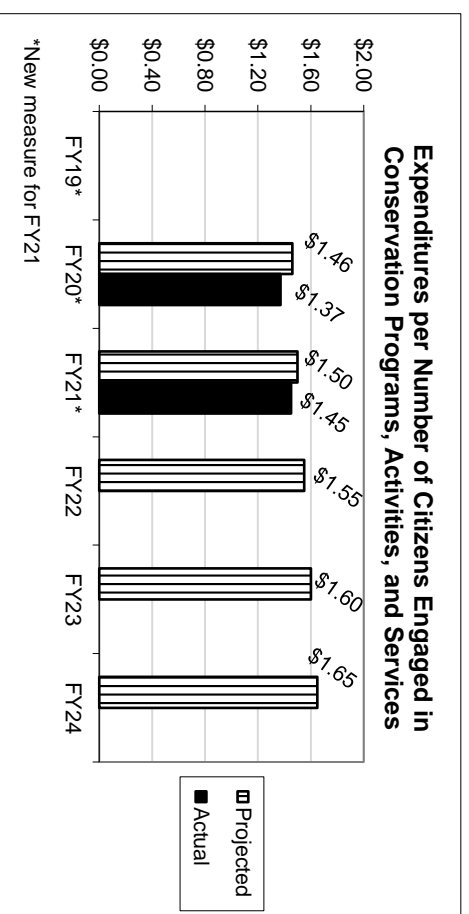
HB Section(s): 6.615

Program is found in the following core budget(s): Education and Communication

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

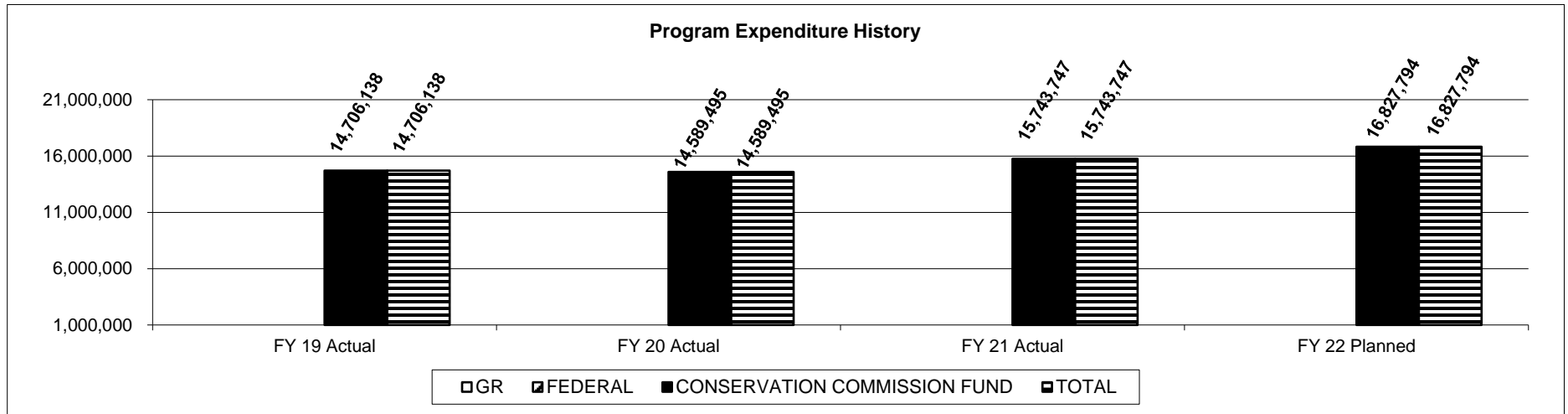
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department: Conservation | Budget Unit | 40140C |
| Division | | |
| Core: Conservation Business Services | HB Section | 6.620 |

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|--|----------|----------|-------------------|-------------------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 16,284,035 | 16,284,035 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 34,543,626 | 34,543,626 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 3,296,790 | 3,296,790 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 54,124,451 | 54,124,451 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 331.07 | 331.07 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 10,357,251 | 10,357,251 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. CORE DESCRIPTION

Funding for Conservation Business Services maintains public trust and provides Missourians with assurance their investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state. Administration of conservation programs includes operation excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operations and maintenance.

3. PROGRAM LISTING (list programs included in this core funding)

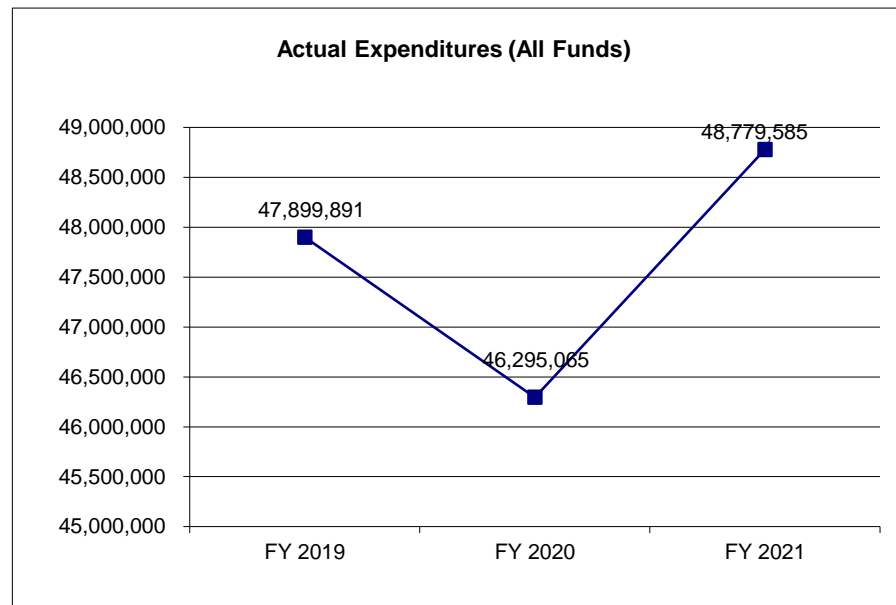
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of maintaining public trust and assuring Missourians investments in Conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state as defined in the core description above: Conservation Business Services and Asset Management and Planning.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department: Conservation | Budget Unit <u>40140C</u> |
| Division | |
| Core: Conservation Business Services | HB Section <u>6.620</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 53,977,982 | 54,380,745 | 54,703,999 | 54,458,584 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 53,977,982 | 54,380,745 | 54,703,999 | 54,458,584 |
| Actual Expenditures (All Funds) | 47,899,891 | 46,295,065 | 48,779,585 | N/A |
| Unexpended (All Funds) | 6,078,091 | 8,085,680 | 5,924,414 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 6,078,091 | 8,085,680 | 5,924,414 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
CONSERVATION BUSINESS SERVICES**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|---------------|-----------|----------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 331.08 | 0 | 0 | 15,978,789 | 15,978,789 | |
| | | | | EE | 0.00 | 0 | 0 | 34,301,204 | 34,301,204 | |
| | | | | PD | 0.00 | 0 | 0 | 4,178,591 | 4,178,591 | |
| | | | | Total | 331.08 | 0 | 0 | 54,458,584 | 54,458,584 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 963 | 6054 | | PS | (0.01) | 0 | 0 | 305,246 | 305,246 | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 963 | 6055 | | EE | 0.00 | 0 | 0 | 242,422 | 242,422 | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 963 | 6055 | | PD | 0.00 | 0 | 0 | (881,801) | (881,801) | Update estimates based on experience from the re-organization in FY21. |
| NET DEPARTMENT CHANGES | | | | | (0.01) | 0 | 0 | (334,133) | (334,133) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 331.07 | 0 | 0 | 16,284,035 | 16,284,035 | |
| | | | | EE | 0.00 | 0 | 0 | 34,543,626 | 34,543,626 | |
| | | | | PD | 0.00 | 0 | 0 | 3,296,790 | 3,296,790 | |
| | | | | Total | 331.07 | 0 | 0 | 54,124,451 | 54,124,451 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CONSERVATION BUSINESS SERVICES | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 14,300,407 | 287.64 | 15,978,789 | 331.08 | 16,284,035 | 331.07 | 0 | 0.00 | |
| TOTAL - PS | 14,300,407 | 287.64 | 15,978,789 | 331.08 | 16,284,035 | 331.07 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 33,430,361 | 0.00 | 34,301,204 | 0.00 | 34,543,626 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 33,430,361 | 0.00 | 34,301,204 | 0.00 | 34,543,626 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 1,048,817 | 0.00 | 4,178,591 | 0.00 | 3,296,790 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 1,048,817 | 0.00 | 4,178,591 | 0.00 | 3,296,790 | 0.00 | 0 | 0.00 | |
| TOTAL | 48,779,585 | 287.64 | 54,458,584 | 331.08 | 54,124,451 | 331.07 | 0 | 0.00 | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 157,982 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 157,982 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 157,982 | 0.00 | 0 | 0.00 | |
| MDC Pay Plan - 1400001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 726,127 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 726,127 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 726,127 | 0.00 | 0 | 0.00 | |
| IT Projects - 1400005 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 436,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 436,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 436,000 | 0.00 | 0 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| Heavy Equipment - 1400010 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 550,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 550,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 550,000 | 0.00 | 0 | 0.00 |
| Property Insurance Coverage - 1400011 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$48,779,585 | 287.64 | \$54,458,584 | 331.08 | \$56,219,560 | 331.07 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Conservation Business Services HOUSE BILL SECTION: 6.620 | DEPARTMENT: Conservation DIVISION: |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| (\$1,306,716) | Unknown |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flexibility was used in FY21 to reallocate funds from Conservation Business Services expense and equipment dollars to Habitat Management and Fish & Wildlife Management expense and equipment in order to make partnership agreement and landowner cost share payments. | Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTING CLERK II | 17,329 | 0.65 | 20,182 | 0.78 | 20,756 | 0.78 | 0 | 0.00 |
| ANIMAL RESOURCE SCIENTIST | 1,775 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AQUATIC RESOURCE SCIENTIST | 6,540 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS TECHNICIAN | 0 | 0.00 | 1,264 | 0.34 | 2,924 | 0.34 | 0 | 0.00 |
| DATA RESOURCE SCIENTIST | 3,753 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 3,609 | 0.06 | 0 | 0.00 | 3,809 | 0.06 | 0 | 0.00 |
| ENVIRONMENTAL RES SCIENTIST | 6,963 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP SUPERVISOR | 40,651 | 0.98 | 41,510 | 0.98 | 41,448 | 1.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 4,429 | 0.11 | 38,690 | 0.90 | 84,208 | 1.99 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 1,524 | 0.06 | 50,749 | 2.03 | 8,809 | 0.32 | 0 | 0.00 |
| FOREST NURSERY CREW LEADER | 0 | 0.00 | 7,088 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| FOREST NURSERY TECHNICIAN | 0 | 0.00 | 46,186 | 2.24 | 0 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 0 | 0.00 | 9,274 | 0.30 | 100 | 0.01 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 13,139 | 0.36 | 0 | 0.00 | 0 | 0.00 |
| FORESTER II | 1,511 | 0.04 | 130,020 | 2.86 | 2,248 | 0.05 | 0 | 0.00 |
| FORESTRY PROGRAM CERTIFICATION | 45,072 | 0.75 | 0 | 0.00 | 47,574 | 0.75 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 0 | 0.00 | 240,180 | 7.10 | 1,393 | 0.06 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 1,996 | 0.07 | 317,465 | 12.35 | 14,595 | 0.59 | 0 | 0.00 |
| INFRASTRUCTURE NETWORK SPEC | 437,275 | 7.18 | 396,042 | 7.00 | 565,592 | 8.59 | 0 | 0.00 |
| IT APPLICATIONS SUPPORT TECH | 58,589 | 1.37 | 0 | 0.00 | 105,558 | 3.00 | 0 | 0.00 |
| INFORMATION TECH BRANCH CHIEF | 100,716 | 1.00 | 102,402 | 1.00 | 106,428 | 1.00 | 0 | 0.00 |
| IT USER SUPPORT SUPERVISOR | 177,985 | 2.71 | 299,924 | 5.00 | 191,990 | 3.00 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 299,355 | 5.94 | 264,929 | 5.05 | 327,496 | 7.50 | 0 | 0.00 |
| PAYROLL TECHNICIAN | 77,904 | 2.09 | 73,406 | 1.96 | 73,560 | 2.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 0 | 0.00 | 170,132 | 3.57 | 3,802 | 0.12 | 0 | 0.00 |
| STREAM TEAM VOLUNTEER COORD | 1,910 | 0.05 | 0 | 0.00 | 1,690 | 0.06 | 0 | 0.00 |
| IT APPLICATION SUPPORT ASST | 25,881 | 0.64 | 0 | 0.00 | 36,068 | 0.64 | 0 | 0.00 |
| COMMUNITY EDUCATION ASSISTANT | 4 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA ENTRY ASSISTANT SUP | 10,205 | 0.41 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA ENTRY SUPERVISOR | 19,634 | 0.73 | 0 | 0.00 | 21,392 | 0.73 | 0 | 0.00 |
| JANITOR | 61,001 | 2.91 | 74,049 | 3.31 | 80,422 | 3.39 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 9,540 | 0.38 | 0 | 0.00 | 10,060 | 0.37 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE ASSIST TO DIRECTOR | 71,204 | 1.24 | 60,578 | 1.00 | 58,608 | 1.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT TO DEPUTY | 103,768 | 2.32 | 88,590 | 2.00 | 94,524 | 2.00 | 0 | 0.00 |
| ACCOUNTING CLERK I | 63,326 | 2.45 | 75,865 | 2.96 | 27,264 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 59,757 | 2.19 | 333,143 | 12.53 | 282,932 | 8.94 | 0 | 0.00 |
| APPLICATION DEVELOPMENT SPEC | 251,289 | 4.62 | 326,717 | 6.00 | 266,664 | 5.00 | 0 | 0.00 |
| EQUIPMENT SHOP REGIONAL SUPERV | 109,536 | 2.00 | 109,699 | 1.96 | 115,884 | 2.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 116,382 | 3.48 | 72,009 | 2.17 | 121,995 | 4.00 | 0 | 0.00 |
| IT DATABASE ADMINISTRATOR | 125,049 | 2.39 | 182,373 | 3.39 | 127,639 | 2.44 | 0 | 0.00 |
| IT SUPPORT TECHNICIAN | 291,491 | 6.70 | 310,195 | 7.00 | 294,268 | 7.00 | 0 | 0.00 |
| MAINTENANCE TECHNICIAN | 0 | 0.00 | 27,618 | 0.90 | 0 | 0.00 | 0 | 0.00 |
| PLANT RESOURCE SCIENTIST | 1,509 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 1,815 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 22,757 | 0.45 | 0 | 0.00 | 0 | 0.00 |
| PURCHASING SUPERVISOR | 51,732 | 1.00 | 51,020 | 0.97 | 53,796 | 1.00 | 0 | 0.00 |
| PROCESS IMPROVEMENT COORD | 2,208 | 0.03 | 35,609 | 0.50 | 30,938 | 0.03 | 0 | 0.00 |
| IT MOBILE DEVICE SPECIALIST | 55,428 | 1.00 | 56,356 | 1.00 | 58,620 | 1.00 | 0 | 0.00 |
| IT SECURITY ARCHITECT | 64,663 | 0.92 | 72,913 | 1.00 | 71,124 | 1.00 | 0 | 0.00 |
| LEGISLATIVE LIAISON | 67,648 | 1.00 | 67,996 | 1.00 | 71,640 | 1.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 63,073 | 0.80 | 201,978 | 2.50 | 66,452 | 0.80 | 0 | 0.00 |
| RESOURCE MGMT PROGRAM CHIEF | 491 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 23,736 | 0.25 | 19,307 | 0.20 | 25,119 | 0.25 | 0 | 0.00 |
| STATEWIDE RECREATIONAL USE CRD | 29,466 | 0.50 | 0 | 0.00 | 61,716 | 1.00 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 33,617 | 0.77 | 12,623 | 0.30 | 36,538 | 0.80 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 10,676 | 0.23 | 219,087 | 4.95 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 60,875 | 0.96 | 111,155 | 1.75 | 66,996 | 1.00 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 28,686 | 0.59 | 109,874 | 1.75 | 44,322 | 0.89 | 0 | 0.00 |
| FERAL HOG TRAPPER | 73,917 | 2.49 | 0 | 0.00 | 90,883 | 2.97 | 0 | 0.00 |
| RELEVANCY CHIEF | 13,385 | 0.18 | 14,424 | 0.20 | 19,478 | 0.25 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 2,052 | 0.04 | 0 | 0.00 | 2,154 | 0.04 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 134,648 | 2.39 | 218,999 | 4.15 | 178,683 | 3.02 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 3,436 | 0.04 | 0 | 0.00 | 4,152 | 0.04 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 5,538 | 0.07 | 164,456 | 2.00 | 6,678 | 0.08 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| DESIGN SERVICES MANAGER | 101,275 | 1.09 | 143,922 | 1.50 | 145,782 | 1.50 | 0 | 0.00 |
| CHIEF BUDGET OFFICER | 79,653 | 0.88 | 92,556 | 1.00 | 95,748 | 1.00 | 0 | 0.00 |
| BUDGET ANALYST | 62,466 | 1.30 | 45,570 | 1.00 | 93,299 | 2.00 | 0 | 0.00 |
| BUDGET MANAGER | 57,992 | 0.88 | 67,386 | 1.00 | 69,828 | 1.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 9,597 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 0 | 0.00 | 141,583 | 2.15 | 0 | 1.67 | 0 | 0.00 |
| SCIENTIST | 149,440 | 2.79 | 0 | 0.00 | 171,205 | 3.15 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 41,584 | 0.59 | 7,211 | 0.10 | 50,282 | 0.67 | 0 | 0.00 |
| REGIONAL SUPERVISOR | 0 | 0.00 | 16,442 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| CURRICULUM COORDINATOR | 0 | 0.00 | 19,233 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION COORDINAT | 5,986 | 0.08 | 0 | 0.00 | 7,565 | 0.10 | 0 | 0.00 |
| CONTINUOUS IMPROVEMENT COORD | 21,015 | 0.38 | 0 | 0.00 | 58,752 | 1.00 | 0 | 0.00 |
| CAPITAL PLANNING SOFTWARE COOR | 14,200 | 0.33 | 0 | 0.00 | 45,552 | 1.00 | 0 | 0.00 |
| IT DATA & GIS SUPERVISOR | 36,326 | 0.54 | 0 | 0.00 | 72,684 | 1.00 | 0 | 0.00 |
| IT SOURCING & PROCUREMENT SPEC | 31,866 | 0.50 | 0 | 0.00 | 67,176 | 1.00 | 0 | 0.00 |
| SOCIAL SCIENCE PROGRAM SUPV | 9,396 | 0.15 | 0 | 0.00 | 21,622 | 0.33 | 0 | 0.00 |
| FACILITIES SUPERINTENDENT | 9,296 | 0.15 | 0 | 0.00 | 47,040 | 0.70 | 0 | 0.00 |
| HATCHERY SYSTEMS SUPERVISOR | 4,362 | 0.07 | 0 | 0.00 | 13,788 | 0.20 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 2,195 | 0.03 | 0 | 0.00 | 6,940 | 0.08 | 0 | 0.00 |
| FORESTRY SECTION CHIEF | 7,271 | 0.08 | 0 | 0.00 | 22,965 | 0.25 | 0 | 0.00 |
| EQUIPMENT & PURCHASING MANAGER | 26,708 | 0.33 | 0 | 0.00 | 84,516 | 1.00 | 0 | 0.00 |
| IT INFRASTRUCTURE SUPV | 77,340 | 1.00 | 78,635 | 1.00 | 81,432 | 1.00 | 0 | 0.00 |
| IT DESKTOP SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 60,900 | 1.00 | 0 | 0.00 |
| IT PROJECT SUPERVISOR | 69,867 | 1.00 | 67,386 | 1.00 | 49,746 | 1.00 | 0 | 0.00 |
| IT BUSINESS ANALYST | 108,663 | 2.00 | 109,832 | 2.00 | 113,748 | 2.00 | 0 | 0.00 |
| ENTERPRISE INFORMATION ARCHTCT | 79,080 | 1.00 | 80,404 | 1.00 | 49,746 | 1.00 | 0 | 0.00 |
| ENTERPRISE TECHNOLOGY ARCHTCT | 68,014 | 1.00 | 68,338 | 1.00 | 73,824 | 1.00 | 0 | 0.00 |
| IT PROJECT MANAGER | 119,471 | 2.00 | 115,225 | 2.00 | 109,718 | 2.00 | 0 | 0.00 |
| IT INFORMATION MANAGEMENT MGR | 88,442 | 1.00 | 155,854 | 2.00 | 97,248 | 1.00 | 0 | 0.00 |
| IT INFRASTRUCTURE & OPERTN MGR | 90,195 | 1.00 | 86,992 | 1.00 | 99,120 | 1.00 | 0 | 0.00 |
| IT BUSINESS DEVELOPMENT MGR | 86,716 | 1.00 | 83,637 | 1.00 | 95,388 | 1.00 | 0 | 0.00 |
| INFO TECH FIELD SUPPORT SPEC | 372,094 | 6.56 | 467,880 | 8.00 | 386,106 | 7.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| IT APPLICATION DEVELOPMENT SUP | 68,515 | 1.00 | 66,080 | 1.00 | 75,312 | 1.00 | 0 | 0.00 |
| CAD SYSTEM MANAGER | 55,364 | 0.87 | 58,319 | 0.90 | 38,099 | 1.00 | 0 | 0.00 |
| CAD TECHNICIAN | 7,969 | 0.24 | 28,996 | 0.85 | 10,368 | 0.30 | 0 | 0.00 |
| GIS TECHNICIAN | 20,527 | 0.63 | 31,272 | 0.95 | 33,972 | 0.95 | 0 | 0.00 |
| ASST GIS ANALYST | 16 | 0.00 | 1,057 | 0.04 | 0 | 0.00 | 0 | 0.00 |
| ASST GIS SPECIALIST | 15,274 | 0.43 | 0 | 0.00 | 10,417 | 0.28 | 0 | 0.00 |
| BIOMETRICIAN | 27,861 | 0.45 | 0 | 0.00 | 31,678 | 0.45 | 0 | 0.00 |
| COMMUNICATIONS ASSISTANT | 28,668 | 1.00 | 29,148 | 1.00 | 30,552 | 1.00 | 0 | 0.00 |
| DISTRIBUTION CENTER MANAGER | 45,180 | 1.00 | 0 | 0.00 | 48,060 | 1.00 | 0 | 0.00 |
| SPECIAL PERMITS TECHNICIAN | 30,624 | 1.00 | 30,670 | 0.98 | 23,219 | 1.00 | 0 | 0.00 |
| DUPLICATING EQUIPMENT OPER II | 30,228 | 1.00 | 0 | 0.00 | 31,896 | 1.00 | 0 | 0.00 |
| PRINTING PRODUCTION SPECIALIST | 37,920 | 1.00 | 0 | 0.00 | 40,584 | 1.00 | 0 | 0.00 |
| OFFICE MANAGER | 409,730 | 10.60 | 414,271 | 10.67 | 491,507 | 12.45 | 0 | 0.00 |
| LEGAL SECRETARY | 41,472 | 1.00 | 42,166 | 1.00 | 43,476 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 666,045 | 21.31 | 624,428 | 20.04 | 693,179 | 22.40 | 0 | 0.00 |
| CONTRACT SPECIALIST | 150,545 | 3.01 | 249,027 | 5.00 | 208,572 | 4.40 | 0 | 0.00 |
| CONTRACT SUPERVISOR | 131,805 | 2.45 | 57,329 | 1.05 | 137,453 | 2.67 | 0 | 0.00 |
| CONTRACT SUPERINTENDENT | 36,058 | 0.60 | 9,165 | 0.15 | 99,992 | 2.00 | 0 | 0.00 |
| CONTRACT TECHNICIAN | 25,528 | 0.59 | 74,884 | 1.80 | 42,760 | 1.06 | 0 | 0.00 |
| LAND SURVEYOR | 20,241 | 0.40 | 18,008 | 0.35 | 20,952 | 0.40 | 0 | 0.00 |
| SURVEY SPECIALIST | 38,851 | 0.80 | 29,625 | 0.60 | 40,526 | 1.00 | 0 | 0.00 |
| SURVEY SUPERINTENDENT | 41,364 | 0.60 | 42,056 | 0.60 | 43,214 | 1.00 | 0 | 0.00 |
| ENGINEERING DESIGN TECH | 38,919 | 1.04 | 30,283 | 0.80 | 50,603 | 1.34 | 0 | 0.00 |
| PUMP REPAIR SUPERVISOR | 14,540 | 0.30 | 9,808 | 0.20 | 15,282 | 0.30 | 0 | 0.00 |
| PUMP REPAIR SPECIALIST | 12,769 | 0.30 | 8,597 | 0.20 | 13,457 | 0.30 | 0 | 0.00 |
| CARPENTER | 166,426 | 4.72 | 177,352 | 5.07 | 225,215 | 6.97 | 0 | 0.00 |
| LEAD CARPENTER | 257,675 | 6.08 | 189,816 | 4.45 | 279,420 | 6.75 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 526,232 | 10.32 | 320,691 | 6.10 | 548,633 | 10.50 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 396,894 | 14.71 | 273,271 | 9.52 | 434,406 | 15.32 | 0 | 0.00 |
| DISTRIBUTION CENTER ASSISTANT | 26,424 | 1.00 | 0 | 0.00 | 27,732 | 1.00 | 0 | 0.00 |
| WAREHOUSE SERVICES TECHNICIAN | 69,528 | 2.00 | 0 | 0.00 | 71,616 | 2.00 | 0 | 0.00 |
| EQUIPMENT SERVICE TECHNICIAN | 73,657 | 2.78 | 79,082 | 2.94 | 81,589 | 2.86 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| HEAVY EQUIPMENT OPERATOR | 418,641 | 9.76 | 333,212 | 7.54 | 463,996 | 10.77 | 0 | 0.00 |
| EQUIPMENT SHOP TECHNICIAN | 804,802 | 20.02 | 876,864 | 23.50 | 899,092 | 23.33 | 0 | 0.00 |
| AIRCRAFT MECHANIC | 74,912 | 1.30 | 74,848 | 1.35 | 79,598 | 1.30 | 0 | 0.00 |
| GROUND SUPERVISOR | 38,122 | 0.95 | 40,800 | 1.00 | 40,231 | 0.95 | 0 | 0.00 |
| MECHANICAL ENGINEER | 28,228 | 0.35 | 16,402 | 0.20 | 47,105 | 0.70 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 346,826 | 5.47 | 327,690 | 5.20 | 350,826 | 5.35 | 0 | 0.00 |
| AIRCRAFT PILOT | 66,276 | 1.00 | 61,995 | 0.92 | 68,772 | 1.00 | 0 | 0.00 |
| FINANCIAL SERVICES MANAGER | 67,729 | 1.14 | 59,884 | 0.97 | 52,860 | 1.00 | 0 | 0.00 |
| CHIEF AIRCRAFT PILOT | 81,132 | 1.00 | 75,890 | 0.92 | 85,332 | 1.00 | 0 | 0.00 |
| REALTY SPECIALIST | 61,272 | 1.00 | 62,298 | 1.00 | 63,624 | 1.00 | 0 | 0.00 |
| REALTY TECHNICIAN | 42,240 | 1.00 | 42,947 | 1.00 | 45,036 | 1.00 | 0 | 0.00 |
| ARCHITECT | 47,119 | 0.69 | 48,998 | 0.70 | 50,560 | 1.00 | 0 | 0.00 |
| ELECTRICAL ENGINEER | 30,538 | 0.35 | 17,745 | 0.20 | 49,482 | 0.80 | 0 | 0.00 |
| PROJECT ENGINEER | 196,348 | 2.61 | 178,673 | 2.40 | 240,375 | 3.22 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM ENG | 43,169 | 0.51 | 131,462 | 1.75 | 0 | 0.00 | 0 | 0.00 |
| INFRASTR ASSET PROGRAM ANALYST | 93,622 | 1.84 | 98,174 | 1.90 | 156,709 | 1.90 | 0 | 0.00 |
| INFRASTRUCTURE ASSET PRGM SPEC | 53,238 | 0.95 | 54,129 | 0.95 | 56,327 | 0.95 | 0 | 0.00 |
| FISHERIES ADMINISTRATIVE MGR | 20,832 | 0.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 48,636 | 1.05 | 4,509 | 0.10 | 28,951 | 0.63 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 15,498 | 0.20 | 0 | 0.00 | 16,894 | 0.20 | 0 | 0.00 |
| HATCHERY MANAGER | 45,637 | 0.88 | 38,007 | 0.70 | 48,209 | 0.88 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 8,391 | 0.14 | 0 | 0.00 | 8,854 | 0.14 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 19,832 | 0.33 | 21,386 | 0.35 | 20,762 | 0.33 | 0 | 0.00 |
| ENVIRONMENTAL COMPLIANCE SPECI | 90,876 | 2.00 | 83,157 | 1.80 | 94,632 | 2.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 5,867 | 0.18 | 1,544 | 0.05 | 6,272 | 0.18 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 3,296 | 0.08 | 13,061 | 0.30 | 3,495 | 0.08 | 0 | 0.00 |
| FISHERIES SPECIALIST | 7,876 | 0.25 | 3,022 | 0.10 | 8,460 | 0.28 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 131,812 | 2.74 | 147,928 | 2.97 | 137,060 | 2.84 | 0 | 0.00 |
| FISHERIES REGIONAL SUPV | 15,036 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES REGIONAL PROGRAM SPV | 3,172 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BIG RIVER SPECIALIST | 618 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 914 | 0.02 | 4,647 | 0.10 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| RESOURCE SCIENCE ASSISTANT | 6,975 | 0.21 | 0 | 0.00 | 5,823 | 0.18 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY CORD | 3,101 | 0.06 | 0 | 0.00 | 3,255 | 0.06 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY COORD | 0 | 0.00 | 0 | 0.00 | 19,903 | 0.42 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 5,928 | 0.12 | 0 | 0.00 | 6,290 | 0.12 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 40,076 | 0.57 | 0 | 0.00 | 42,285 | 0.57 | 0 | 0.00 |
| FORESTRY DISTRICT SUPERVISOR | 2,214 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 12,580 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOREST NURSERY SUPERVISOR | 0 | 0.00 | 6,355 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FOREST NURSERY MANAGER | 0 | 0.00 | 9,292 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| FORESTRY FIELD PROGRAMS SUPV | 0 | 0.00 | 6,739 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 7,878 | 0.26 | 929 | 0.04 | 0 | 0.00 |
| OUTDOOR EDUC CNTR MGR | 0 | 0.00 | 12,261 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| ASST OUTDOOR EDUC CTR MANAGER | 0 | 0.00 | 9,980 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 37,712 | 0.74 | 0 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 8,150 | 0.30 | 2,553 | 0.12 | 428 | 0.02 | 0 | 0.00 |
| VOLUNTEER & INTERPRTV PRGM CRD | 0 | 0.00 | 12,459 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 17,289 | 0.33 | 4,981 | 0.10 | 18,311 | 0.33 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 0 | 0.00 | 13,488 | 0.30 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION OUTREACH COORD | 0 | 0.00 | 9,204 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| NATURE CENTER MANAGER | 0 | 0.00 | 17,914 | 0.30 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FIELD CHF | 5,941 | 0.08 | 0 | 0.00 | 14,579 | 0.31 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 33,741 | 0.41 | 8,368 | 0.10 | (6,211) | 0.10 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 75,706 | 0.83 | 9,274 | 0.10 | 80,208 | 0.83 | 0 | 0.00 |
| SURVEY COORDINATOR | 10,094 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESOURCES ANALYST | 22,302 | 0.55 | 0 | 0.00 | 23,252 | 0.55 | 0 | 0.00 |
| PUBLIC INVOLVEMENT COORD | 88,398 | 1.50 | 22,151 | 0.40 | 61,716 | 1.00 | 0 | 0.00 |
| GIS SPECIALIST | 102,709 | 1.95 | 156,076 | 2.99 | 133,726 | 2.54 | 0 | 0.00 |
| POLICY SPECIALIST | 34,617 | 0.96 | 35,791 | 0.98 | 99,049 | 2.71 | 0 | 0.00 |
| POLICY COORDINATOR | 122,328 | 2.00 | 200,321 | 3.30 | 129,138 | 2.00 | 0 | 0.00 |
| GIS SUPERVISOR | 39,960 | 0.63 | 59,944 | 1.00 | 13,582 | 0.17 | 0 | 0.00 |
| POLICY SUPERVISOR | 83,892 | 1.00 | 42,648 | 0.50 | 88,392 | 1.00 | 0 | 0.00 |
| FEDERAL AID COORDINATOR | 70,308 | 1.00 | 69,341 | 0.97 | 73,995 | 1.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| FEDERAL AID ANALYST | 42,030 | 1.05 | 94,070 | 2.35 | 87,077 | 1.85 | 0 | 0.00 |
| FEDERAL AID SPECIALIST | 51,396 | 1.00 | 51,473 | 0.98 | 53,700 | 1.00 | 0 | 0.00 |
| DIGITAL COMMUNICATIONS MANAGER | 0 | 0.00 | 14,300 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| INTERPRETIVE CENTER MANAGER | 0 | 0.00 | 4,275 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| NEWS SERVICES COORDINATOR | 0 | 0.00 | 49,268 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CONSERVATION EDUCATOR | 0 | 0.00 | 140,367 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL SERVICES ANALYST | 43,746 | 1.07 | 120,636 | 2.94 | 70,666 | 1.92 | 0 | 0.00 |
| PERMIT SERVICES SPECIALIST | 60,096 | 1.00 | 59,269 | 0.97 | 62,040 | 1.00 | 0 | 0.00 |
| PERMIT SERVICES SUPERVISOR | 57,792 | 1.00 | 56,996 | 0.97 | 61,056 | 1.00 | 0 | 0.00 |
| FLEET SERVICES SPECIALIST | 46,596 | 1.00 | 46,665 | 0.98 | 48,504 | 1.00 | 0 | 0.00 |
| PURCHASING SERVICE ANALYST | 85,848 | 2.00 | 85,977 | 1.96 | 89,952 | 2.00 | 0 | 0.00 |
| HUNTER ED/SHOOTING RANGE COORD | 0 | 0.00 | 4,495 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 4,179 | 0.12 | 79,329 | 2.04 | 11,303 | 0.37 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 8,268 | 0.15 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 0 | 0.00 | 1,516 | 0.02 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE PROGRAMS SUPV | 7,659 | 0.13 | 11,396 | 0.20 | 16,164 | 0.25 | 0 | 0.00 |
| WILDLIFE HEALTH SPECIALIST | 1,467 | 0.04 | 0 | 0.00 | 1,699 | 0.04 | 0 | 0.00 |
| RESEARCH ASST | 24,090 | 1.07 | 288 | 0.02 | 27,614 | 0.96 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 136,805 | 2.95 | 5,069 | 0.16 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 7,431 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 64,855 | 1.05 | 0 | 0.00 | 55,120 | 0.84 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 60,289 | 0.91 | 22,741 | 0.30 | 63,562 | 0.95 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 4,331 | 0.08 | 0 | 0.00 | 4,542 | 0.08 | 0 | 0.00 |
| GENERAL COUNSEL | 106,656 | 1.00 | 108,442 | 1.00 | 113,064 | 1.00 | 0 | 0.00 |
| INTERNAL AUDITOR | 68,088 | 1.00 | 69,228 | 1.00 | 70,392 | 1.00 | 0 | 0.00 |
| ASST FINANCIAL SERVICES CHIEF | 8,285 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL SERVICES CHIEF | 11,379 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL SERVICES CHIEF | 44,791 | 0.67 | 64,098 | 0.97 | 0 | 0.00 | 0 | 0.00 |
| CONS BUSINESS SRV BRANCH CHIEF | 92,568 | 1.00 | 90,353 | 0.96 | 98,028 | 1.00 | 0 | 0.00 |
| FISHERIES FIELD OPERS CHIEF | 4,900 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGN & DEVELOPMENT CHIEF | 17,694 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFRASTRUCTURE MGMT BRANCH CHIE | 85,608 | 0.85 | 87,043 | 0.85 | 90,464 | 0.85 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE MANAGER | 107,946 | 1.67 | 166,650 | 2.72 | 179,294 | 2.97 | 0 | 0.00 |
| RESOURCE SCIENCE ADM COORD | 0 | 0.00 | 19,230 | 0.30 | 6,467 | 0.13 | 0 | 0.00 |
| EDUCATION CHIEF | 0 | 0.00 | 7,449 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION DISTRICT SUPERVISOR | 0 | 0.00 | 5,097 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| OUTREACH & EDUC PROGRAMS SUPV | 40,264 | 0.67 | 0 | 0.00 | 42,524 | 0.67 | 0 | 0.00 |
| EDUCATION BRANCH CHIEF | 0 | 0.00 | 4,507 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| FOREST MANAGEMENT CHIEF | 14,815 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FORESTRY ADMINISTRATIVE MGR | 5,976 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GOVERNMENTAL AFFAIRS SPECIALST | 63,732 | 1.00 | 32,400 | 0.50 | 67,212 | 1.00 | 0 | 0.00 |
| ASST TO THE DIR-OPER EXECELLEN | 107,316 | 1.00 | 109,113 | 1.00 | 112,932 | 1.00 | 0 | 0.00 |
| DEPUTY DIRECTOR – ENGAGEMENT | 113,760 | 1.00 | 115,665 | 1.00 | 120,384 | 1.00 | 0 | 0.00 |
| DEPUTY DIRECTOR-RESOURCE MGMT | 113,760 | 1.00 | 115,665 | 1.00 | 120,384 | 1.00 | 0 | 0.00 |
| DEPUTY COUNSEL | 105,468 | 1.00 | 107,234 | 1.00 | 111,312 | 1.00 | 0 | 0.00 |
| DEPUTY DIRECTOR-BUSINESS | 113,760 | 1.00 | 115,665 | 1.00 | 120,384 | 1.00 | 0 | 0.00 |
| DIRECTOR | 150,000 | 1.00 | 152,512 | 1.00 | 152,512 | 1.00 | 0 | 0.00 |
| BENEFITS | 2,952 | 0.00 | 22,000 | 0.00 | 22,000 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 14,300,407 | 287.64 | 15,978,789 | 331.08 | 16,284,035 | 331.07 | 0 | 0.00 |
| TRAVEL, IN-STATE | 103,594 | 0.00 | 538,643 | 0.00 | 218,826 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,840 | 0.00 | 142,050 | 0.00 | 73,704 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 499,971 | 0.00 | 714,604 | 0.00 | 665,142 | 0.00 | 0 | 0.00 |
| SUPPLIES | 6,099,583 | 0.00 | 8,037,446 | 0.00 | 4,741,881 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 331,671 | 0.00 | 498,628 | 0.00 | 82,933 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 2,333,744 | 0.00 | 2,111,204 | 0.00 | 2,788,377 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 4,985,625 | 0.00 | 6,026,761 | 0.00 | 7,048,065 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 171,219 | 0.00 | 262,500 | 0.00 | 164,411 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 4,652,250 | 0.00 | 4,864,814 | 0.00 | 7,683,333 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,528,265 | 0.00 | 2,099,362 | 0.00 | 1,204,352 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 9,863,435 | 0.00 | 6,804,051 | 0.00 | 6,710,141 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 34,402 | 0.00 | 177,713 | 0.00 | 21,389 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,724,281 | 0.00 | 1,437,903 | 0.00 | 2,025,770 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 105,373 | 0.00 | 115,114 | 0.00 | 128,050 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 356,394 | 0.00 | 132,338 | 0.00 | 594,976 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 632,714 | 0.00 | 338,073 | 0.00 | 392,276 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 33,430,361 | 0.00 | 34,301,204 | 0.00 | 34,543,626 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 3,178,591 | 0.00 | 2,156,032 | 0.00 | 0 | 0.00 |
| REFUNDS | 1,048,817 | 0.00 | 1,000,000 | 0.00 | 1,140,758 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,048,817 | 0.00 | 4,178,591 | 0.00 | 3,296,790 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$48,779,585 | 287.64 | \$54,458,584 | 331.08 | \$54,124,451 | 331.07 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$48,779,585 | 287.64 | \$54,458,584 | 331.08 | \$54,124,451 | 331.07 | | 0.00 |

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") through its Conservation Business Services provides overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state; and to facilitate and provide opportunities for citizens to use, enjoy and learn about these resources.

Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.

Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.

Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.

Provides administrative and technical services for acquisition and disposal of real estate holdings.

Manages environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.

Administers all financial activities of the department including revenue collection, accounts payable, purchasing, accounting, budget and payroll.

Informs and educates Department staff on issues related to business policies created by changes in statutes, rules and regulations.

Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Strategic and Operational Planning oversees a comprehensive and standardized planning process to help department managers, strategic leaders, and all team members by setting priorities, focusing energy and resources, ensuring work towards common goals, establishing agreement around intended results, and assessing and adjusting the department's direction in a changing environment.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1b. What does this program do? (continued)

The Information Technology Services program provides strategies and expertise to effectively and securely define, design, procure and implement technology-based assets and solutions that strategically enable the Department's mission. This includes providing on-going management, maintenance and support of the Department's technology assets and solutions inclusive of all computer hardware and software systems, telephone and other telecommunication systems, two-way radio systems, cellular and mobile systems, cybersecurity systems, applications and other database systems, analytics and reporting systems, and the coordination of those systems with internal staff, other state agencies and technology vendors.

Customer Experience facilitates a systematic approach to support department teams by helping them to improve the way we interact with, and provide value to, our customers, listen to what customers are saying about us and acting on insights we gain, and designing exceptional customer experiences.

Continuous Improvement facilitates and coordinates initiatives, delivers training, and provides problem solving tools to support all department team members in documenting and improving processes by creating a culture of results-oriented, data-driven continuous improvement and maximizing efficiency.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1b. What does this program do? (continued)

MDC through Asset Management and Planning provides overall oversight of fixed assets to ensure citizen resources are managed wisely.

Manages the operations of the department's fleet including maintenance, repair, disposition and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs and other small mechanical equipment in a cyclical manner based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.

Assists in procuring fuel consumed in the vehicles and equipment utilized for department operations and activities
(Please note: Fuel is shown in the state's budgeting/accounting system under the "SUPPLIES" Budget Object Class rather than "FUEL & UTILITIES" Budget Object Class in the Core Decision Item Detail.)

Provides fuel consumption and expense updates including key trends regarding department-wide fuel consumption to leadership to monitor progress according to Department goals. As well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.

Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

Provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.

Coordinates infrastructure activities for the Department including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.

Provides repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan.

PROGRAM DESCRIPTION

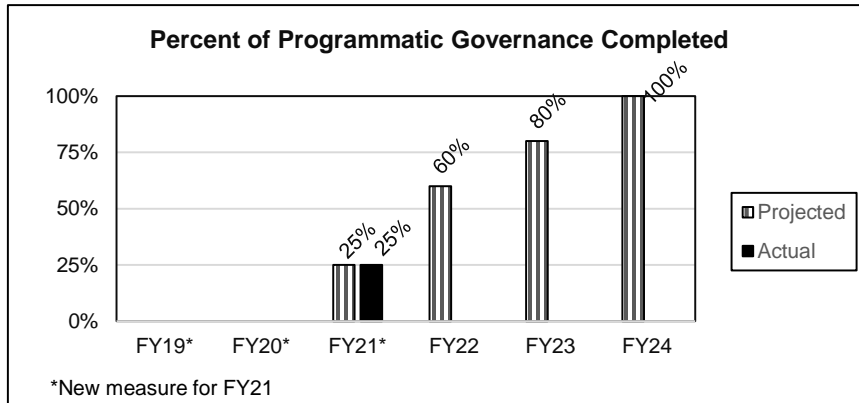
Department of Conservation

HB Section(s): 6.620

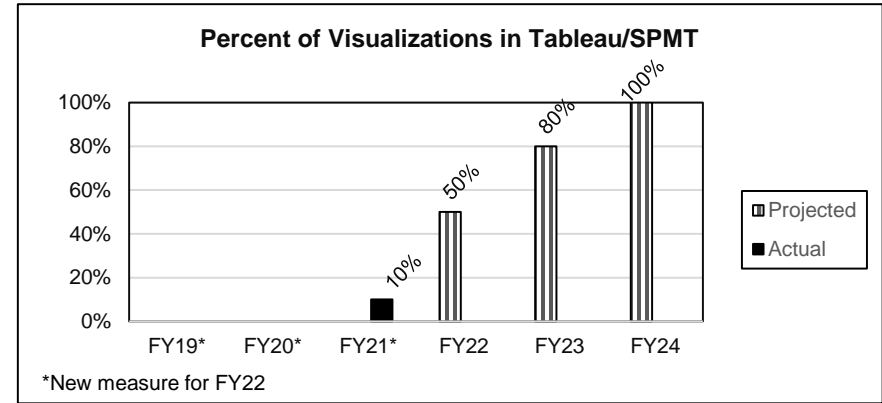
Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

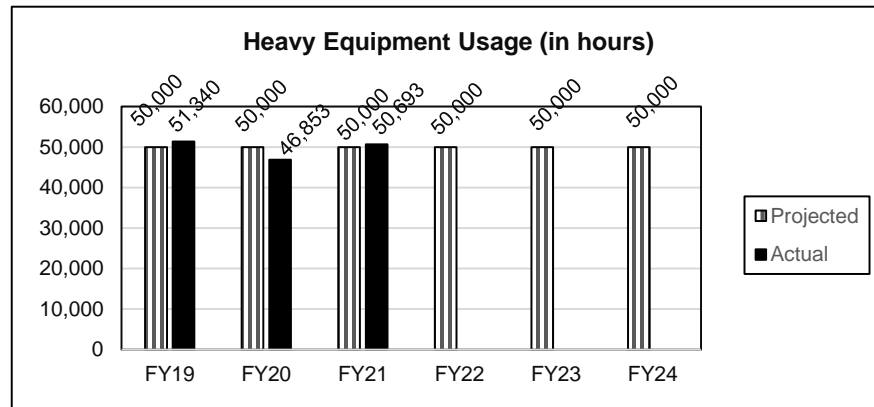
2a. Provide an activity measure(s) for the program.



MDC has defined its system of programmatic governance under the new organizational structure. Programs are required to have program descriptions, program measurable objectives, defined communication channels/working group charter, key processes mapped. The goal is to complete this work by the end of FY24.



This measure represents the number of strategic plan and operational plan measures that have data collection methods, are displayed in the strategic management planning tool (SPMT) and have an associated visualization.



PROGRAM DESCRIPTION

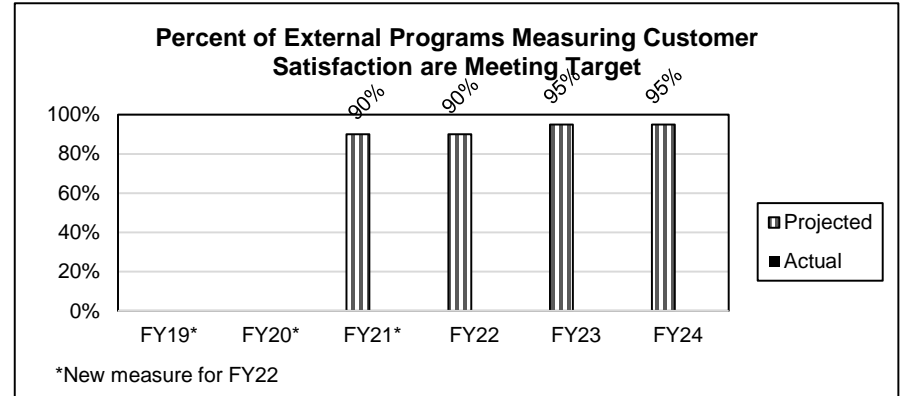
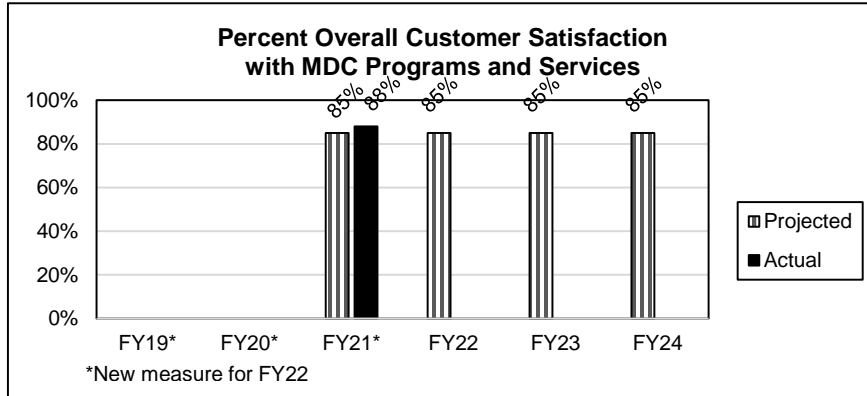
Department of Conservation

HB Section(s): 6.620

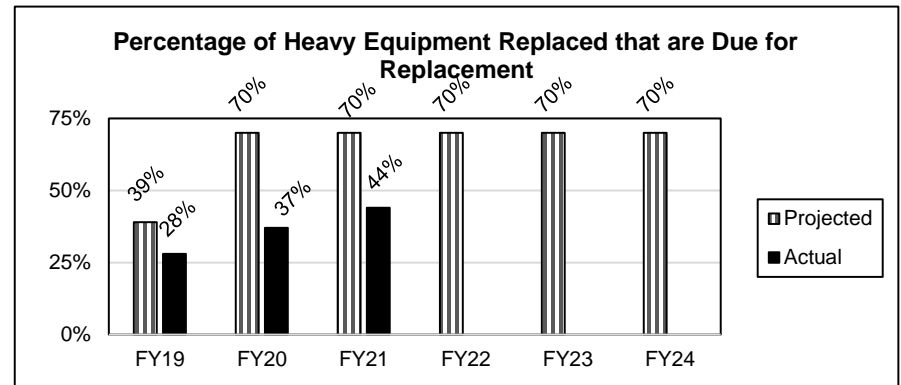
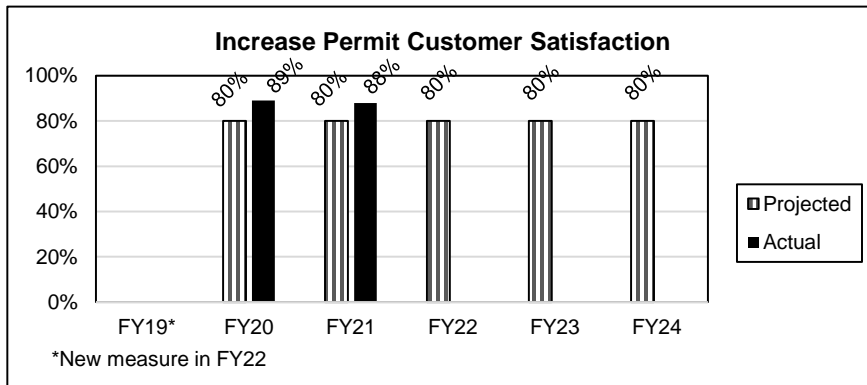
Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

2b. Provide a measure(s) of the program's quality.



The purpose of this measure is to exam whether programs are meeting their individual customer satisfaction goals. Each program survey may have different purposes and have varying levels of maturity, therefore this measures helps to minimize comparing programs that are very different.



PROGRAM DESCRIPTION

Department of Conservation

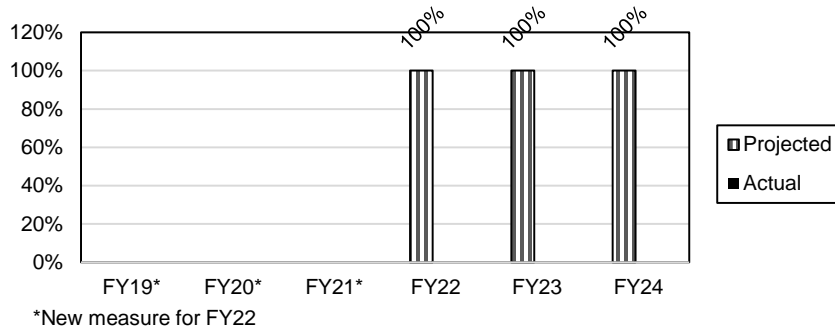
HB Section(s): 6.620

Program Name: Conservation Business Services

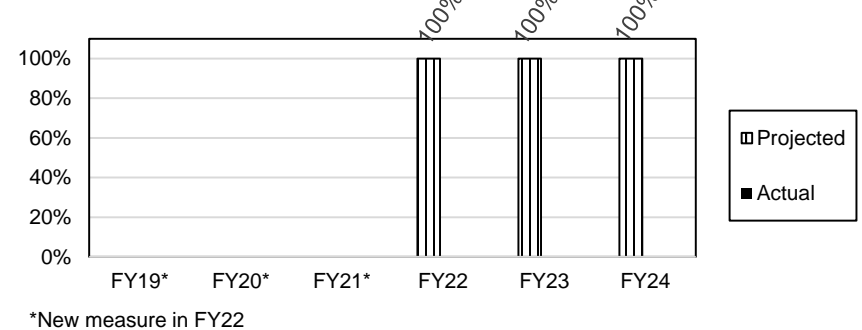
Program is found in the following core budget(s): Conservation Business Services

2b. Provide a measure(s) of the program's quality. (continued)

Percent of Environmental Audit Findings Resolved

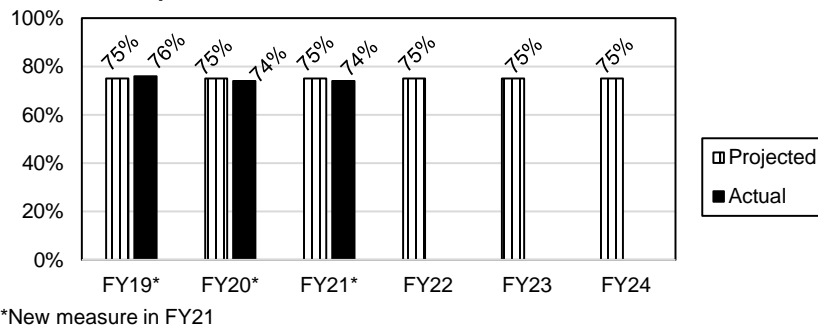


Percent of Internal Audit Findings Corrected/Addressed at Follow-up Audit

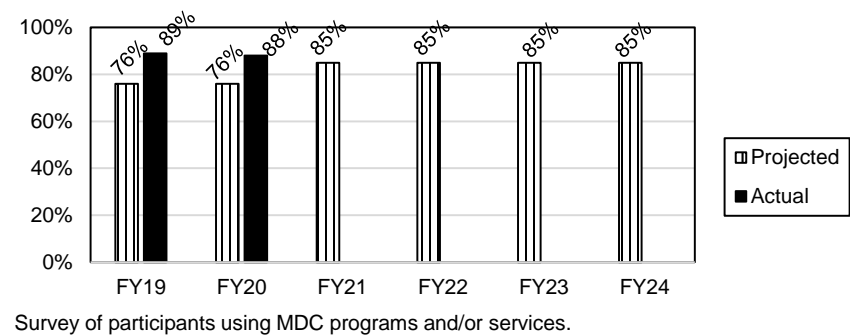


2c. Provide a measure(s) of the program's impact.

Percentage of Citizens Who Respond the Missouri Department of Conservation is a Name I Can Trust



Percentage of MDC Customers Who Respond the Missouri Department of Conservation is a Name I Can Trust



PROGRAM DESCRIPTION

Department of Conservation

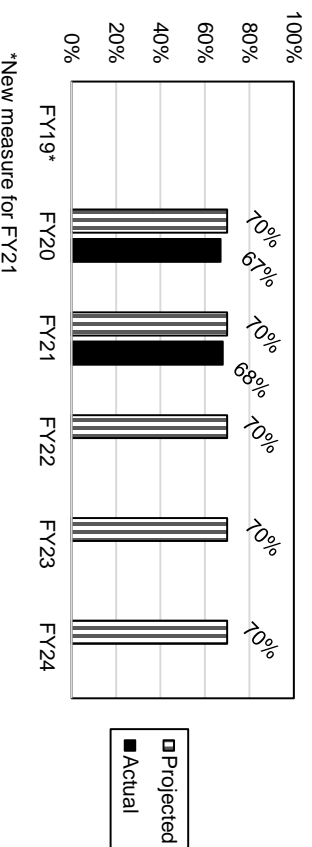
Program Name: Conservation Business Services

HB Section(s): 6.620

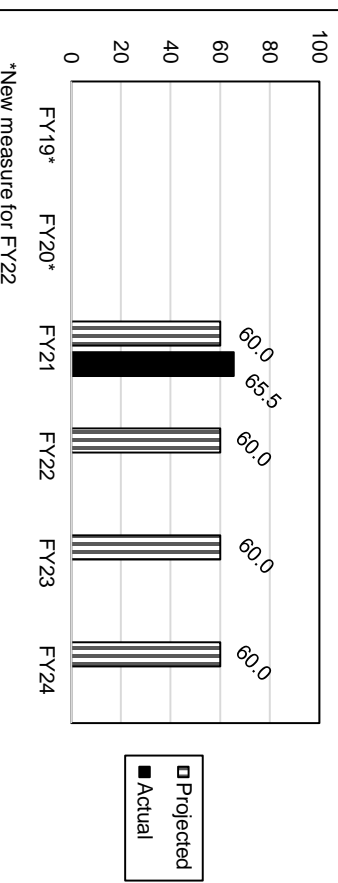
Program is found in the following core budget(s): Conservation Business Services

2c. Provide a measure(s) of the program's impact.

Percentage of Citizens Who Respond MDC Uses Funds Wisely

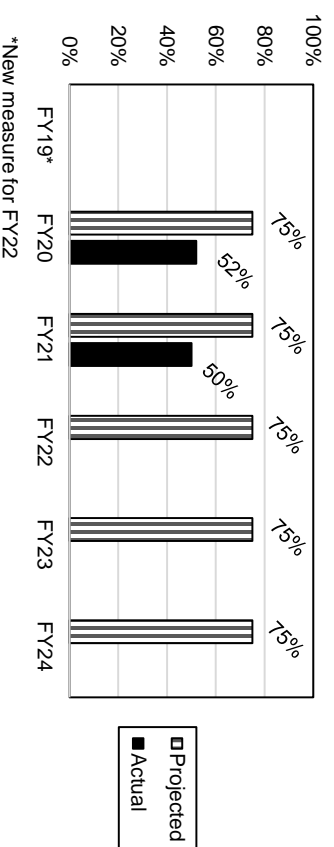


Net Promoter Score

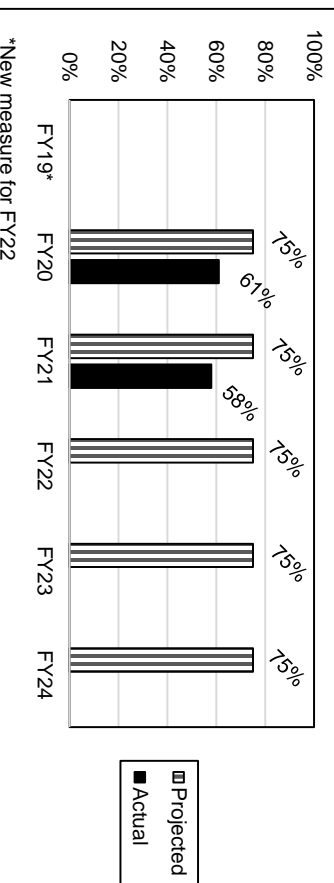


The net promoter measure is a customer loyalty and customer satisfaction measurement calculated from asking customers how likely there are to recommend MDC products and services.

MDC APS Role Clarity Score



MDC APS Direction Score



The source of this data is the Quarterly Pulse Survey. The Role Clarity Score is comprised of two questions taken from the survey 1) Jobs in the organization are designed to have clear objectives and accountabilities for results. 2) The organization's organizational structure helps create clear accountability.

The source of this data is the Quarterly Pulse Survey. The combined results of three questions comprise the Direction Score. The questions are 1) Employees' day to day behaviors are guided by the organization's vision and strategy 2) The organization has a vision for the future that is both easy to understand and meaningful to employees 3) the organization's strategy is aligned with its vision.

PROGRAM DESCRIPTION

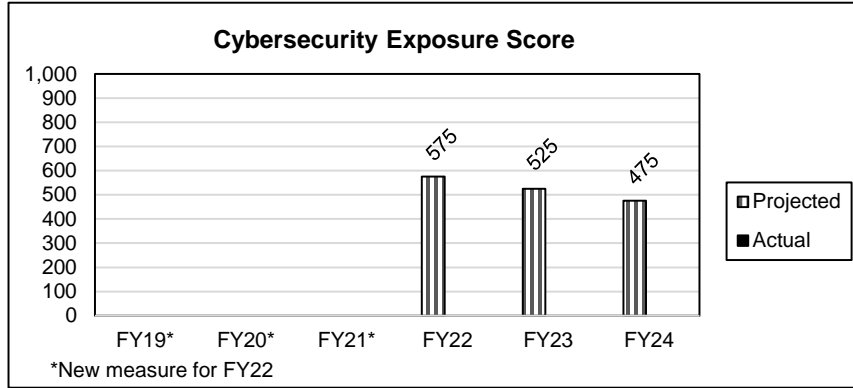
Department of Conservation

HB Section(s): 6.620

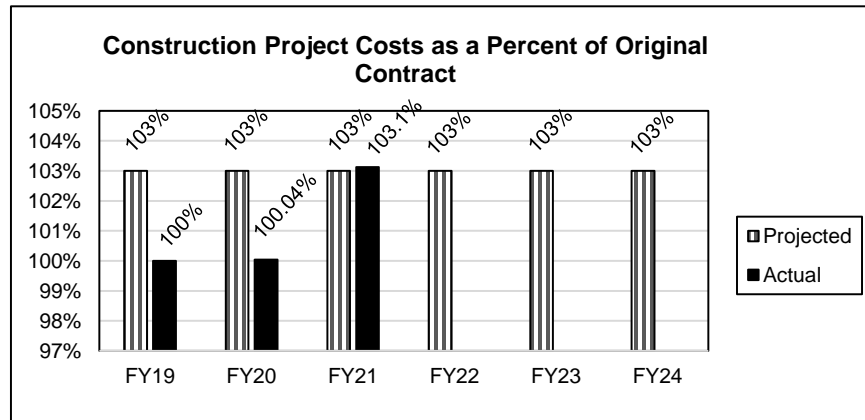
Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

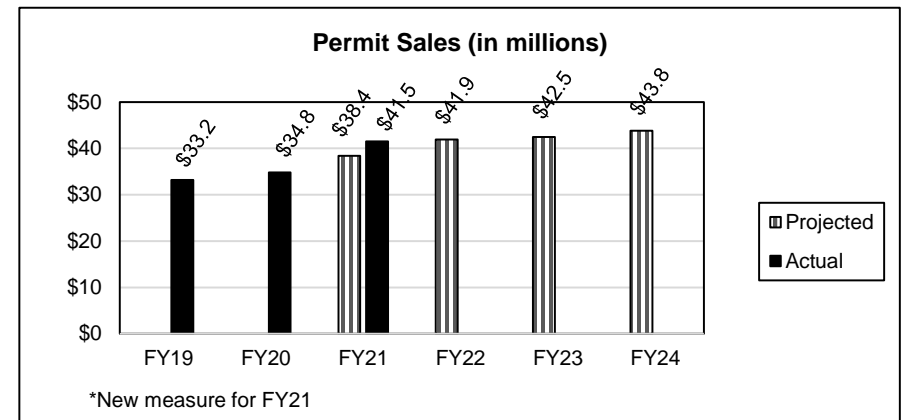
2c. Provide a measure(s) of the program's impact. (continued)



The Cybersecurity Exposure Score is an objective rating of cyber risk derived through data science-based measurement. The score is automatically generated daily through machine-learning algorithms that combine vulnerability data with other risk indicators such as threat intelligence and asset criticality. The score is calculated by combining the Vulnerability Priority Rating, for the likelihood of exploitability, with the Asset Criticality Rating, for the business criticality of the affected asset. The scale for the score is from 1 to 1000, where a lower number is desired.



The goal is to have actual project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.



PROGRAM DESCRIPTION

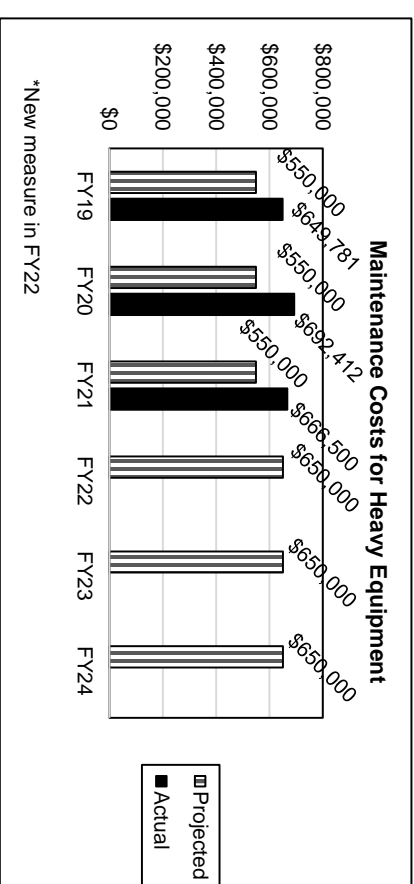
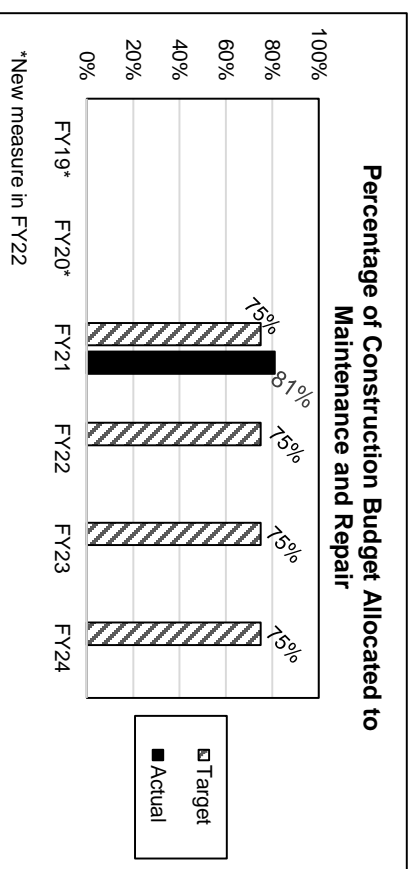
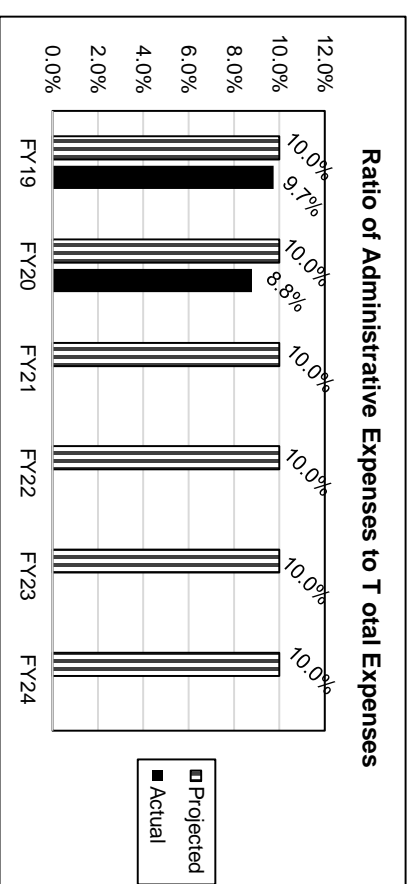
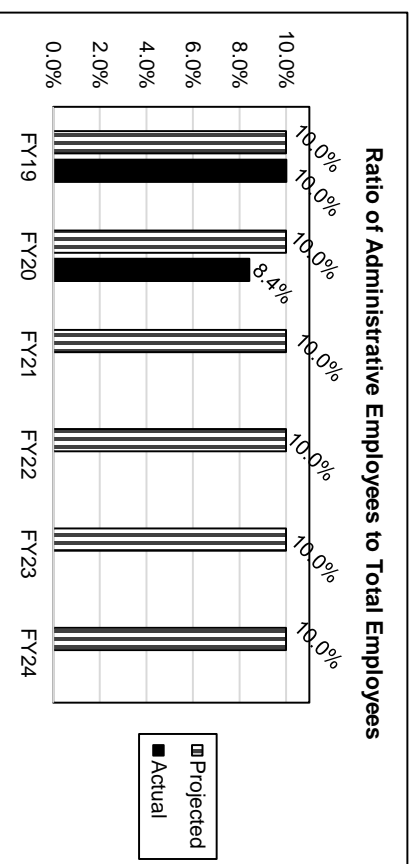
Department of Conservation

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

HB Section(s): 6.620

2d. Provide a measure(s) of the program's efficiency.



The Department has spent over the goal for several ears in a row due to several factors, including: increased cost of repair parts, increased cost of outsourcing, and age of the heavy equipment inventory.

PROGRAM DESCRIPTION

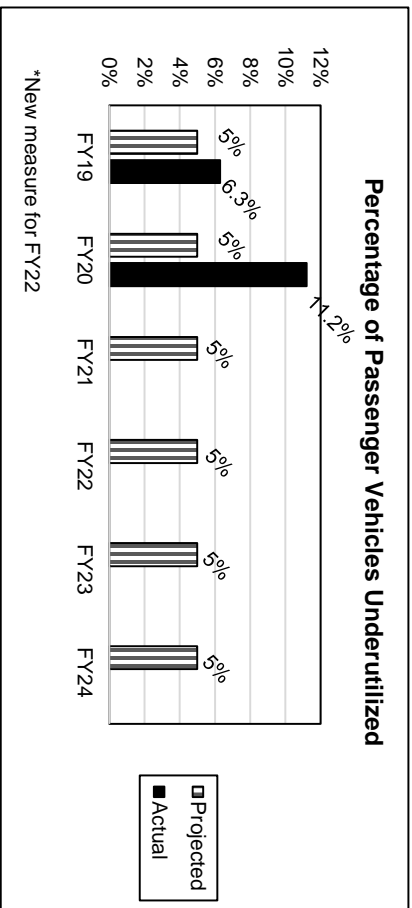
Department of Conservation

Program Name: Conservation Business Services

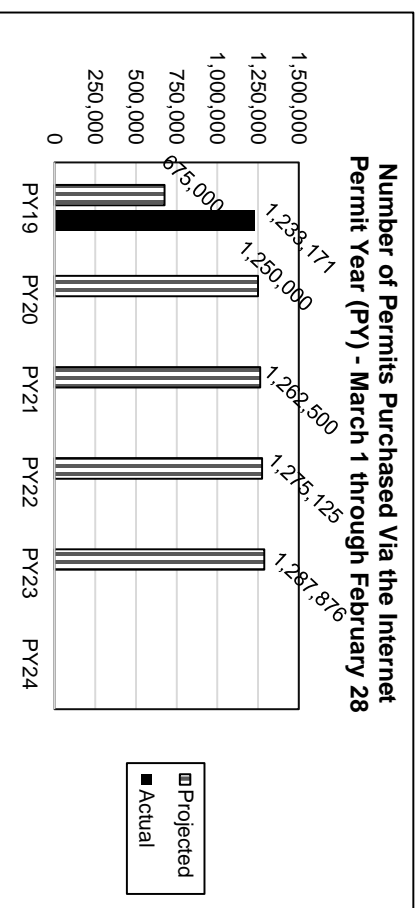
HB Section(s): 6.620

Program is found in the following core budget(s): Conservation Business Services

2d. Provide a measure(s) of the program's efficiency. (continued)



This measure is designed to determine the amount of passenger vehicles in the fleet which are underutilized. Underutilization is defined as a vehicle driven less than \$5,000 miles for the fiscal year. The goal is to maintain the percentage at 5% or lower. The 5% goal is due to the amount of vehicles which are utilized routinely but for short trips such as site maintenance vehicles or vehicles used at a hatchery facility.



PROGRAM DESCRIPTION

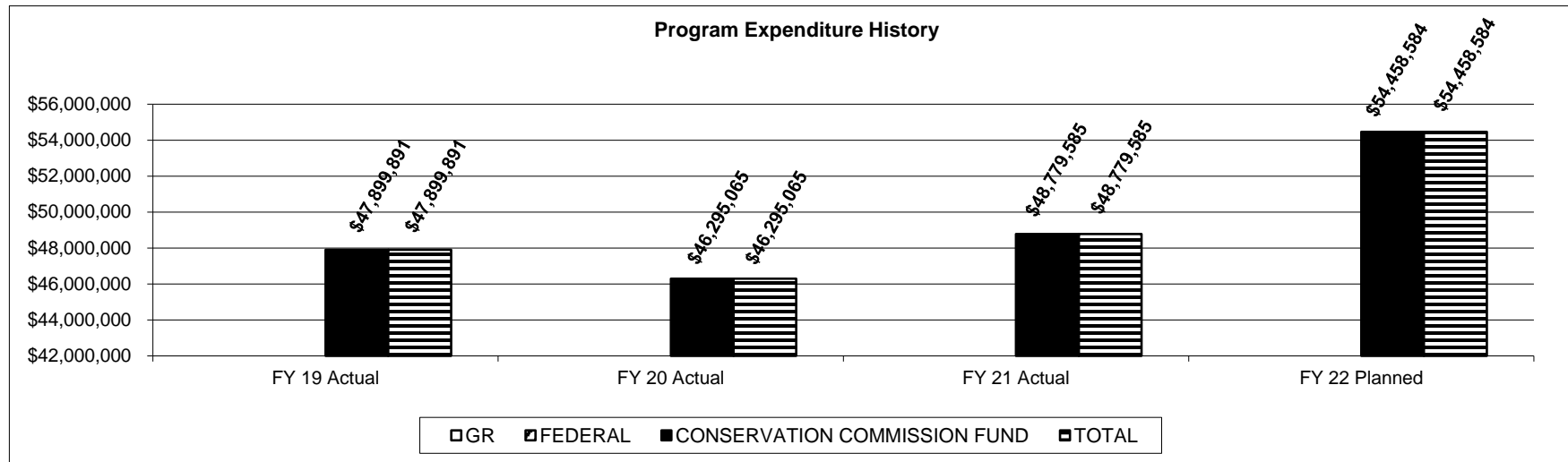
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 14 OF

| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40140C |
| Division | Conservation Business Services | | |
| DI Name | Heavy Equipment | DI# | 1400010 |
| | | HB Section | 6.620 |

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | | |
|--|------|---------|---------|---------|--|------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 550,000 | 550,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 550,000 | 550,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Conservation Commission Fund (0609) | | | | | Other Funds: | | | | |
| Non-Counts: | | | | | Non-Counts: | | | | |

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Conservation utilizes heavy equipment for public infrastructure and habitat efforts and maintains a fleet to provide access for staff to complete their responsibilities. This funding is needed to continue to ensure reliability and operability of Conservation's heavy equipment and fleet. Projected costs for this equipment is anticipated to increase based on current pricing information from manufacturers. Funding is needed to offset the following projected increases: 5% for fleet, marine, and ATV/UTV replacements; 10% for trailers replacements; and 15% for heavy equipment.

NEW DECISION ITEM

RANK: 14 OF

| | | | |
|------------|--------------------------------|-------------|------------------|
| Department | Conservation | Budget Unit | 40140C |
| Division | Conservation Business Services | | |
| DI Name | Heavy Equipment | DI# 1400010 | HB Section 6.620 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding estimate is based on increased cost of replacements as follows:

| | Current Replacement Costs | Price Increases | Additional Costs |
|--|---------------------------|-----------------|------------------|
| Fleet, Marine and ATV/UTV replacements | \$4,250,000 | 5% | \$212,500 |
| Trailer replacements | \$75,000 | 10% | \$7,500 |
| Heavy equipment replacements | \$2,200,000 | 15% | \$330,000 |
| | | | \$550,000 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| 560 - Motorized Equipment | | | | | <u>550,000</u> | | <u>550,000</u> | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>550,000</u> | | <u>550,000</u> | | <u>0</u> |
| Program Distributions | | | | | | | <u>0</u> | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>550,000</u> | <u>0.0</u> | <u>550,000</u> | <u>0.0</u> | <u>0</u> |

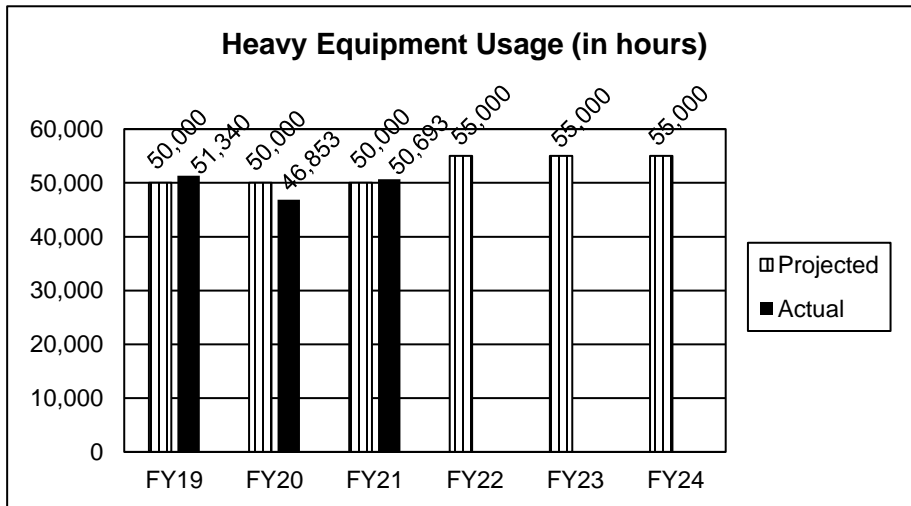
NEW DECISION ITEM

RANK: 14 OF

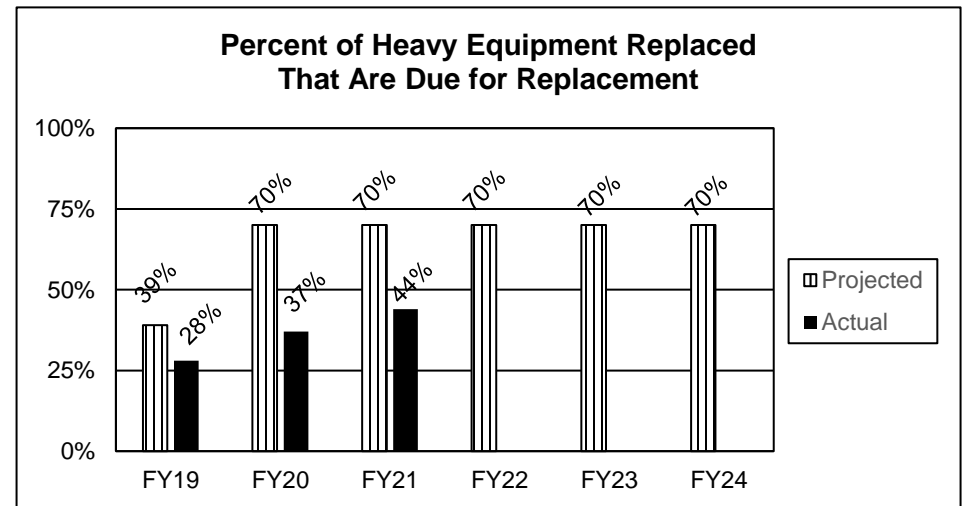
| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40140C |
| Division | Conservation Business Services | | |
| DI Name | Heavy Equipment | DI# | 1400010 |
| | | HB Section | 6.620 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

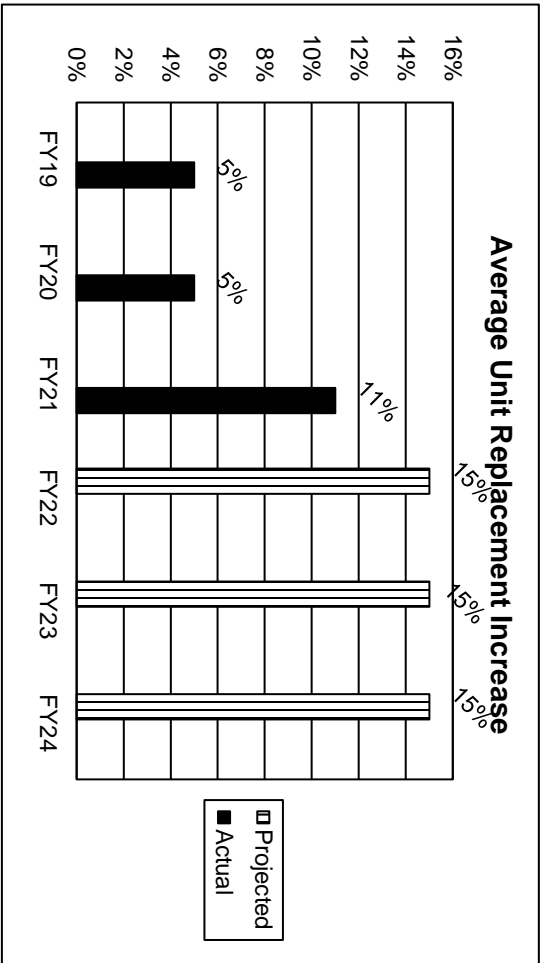


NEW DECISION ITEM
RANK: 14 OF

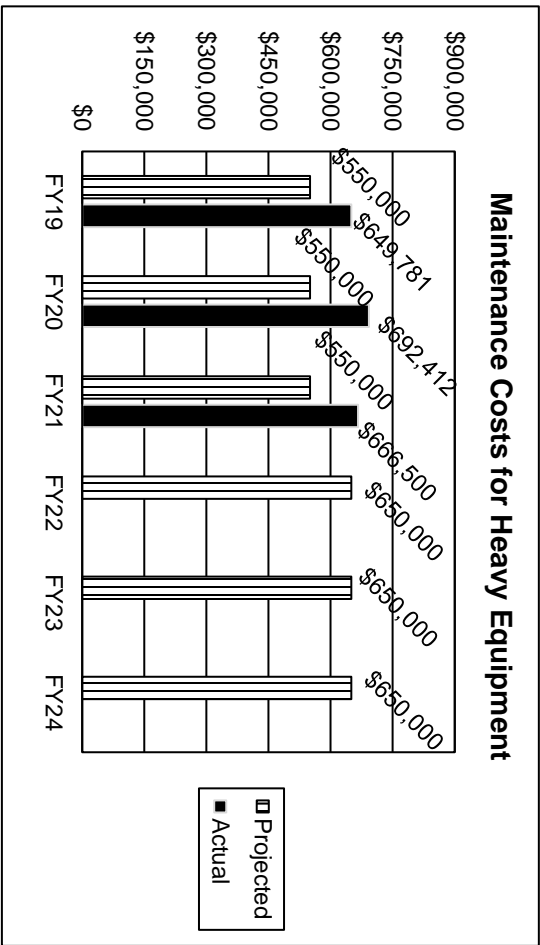
Department Conservation
Division Conservation Business Services
DI Name Heavy Equipment DI# 1400010

Budget Unit 40140C
HB Section 6.620

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To manage heavy equipment replacement costs in order to care for public infrastructure.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| Heavy Equipment - 1400010 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 550,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 550,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$550,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$550,000 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 15 OF

| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40140C |
| Division | Conservation Business Services | | |
| DI Name | Property Insurance Coverage | DI# | 1400011 |
| | | HB Section | 6.620 |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 225,000 | 225,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 225,000 | 225,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to provide insurance coverage for Department owned property. Under the current appropriation, Conservation is unable to sustain the current level of coverage. Insurance premiums have increased over the last several years with an anticipated premium rate increase of 15% based on information provided from OA Risk.

NEW DECISION ITEM

RANK: 15 OF

| | | | |
|------------|--------------------------------|-------------|------------------|
| Department | Conservation | Budget Unit | 40140C |
| Division | Conservation Business Services | | |
| DI Name | Property Insurance Coverage | DI# 1400011 | HB Section 6.620 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is based on the prioritization of facilities which should have insurance coverage to decrease the Department's replacement liability.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

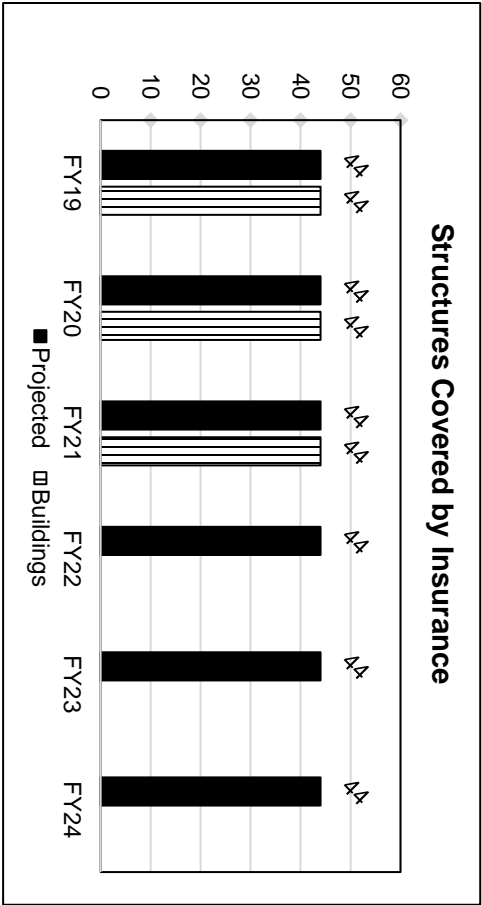
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 740 - Miscellaneous Expenses | | | | | 225,000 | | 225,000 | | |
| Total EE | 0 | | 0 | | 225,000 | | 225,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 225,000 | 0.0 | 225,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 15 OF

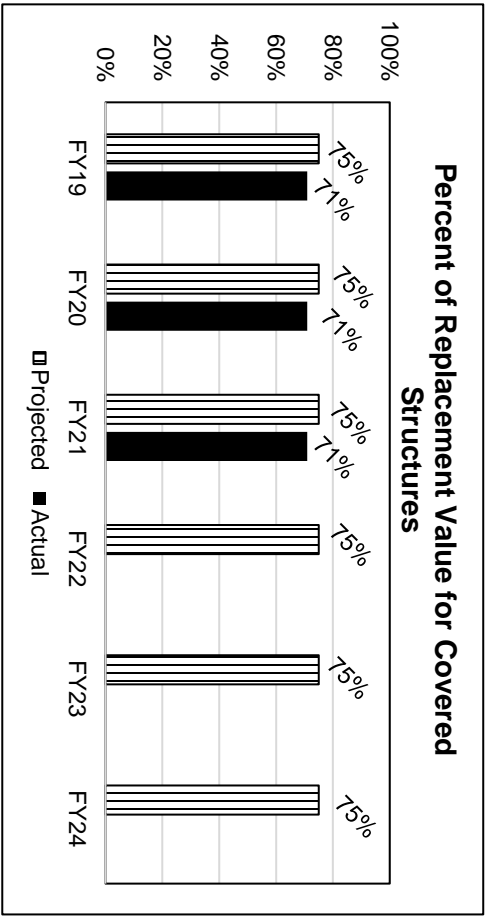
| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40140C |
| Division | Conservation Business Services | HB Section | 6.620 |
| DI Name | Property Insurance Coverage | DI# | 1400011 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

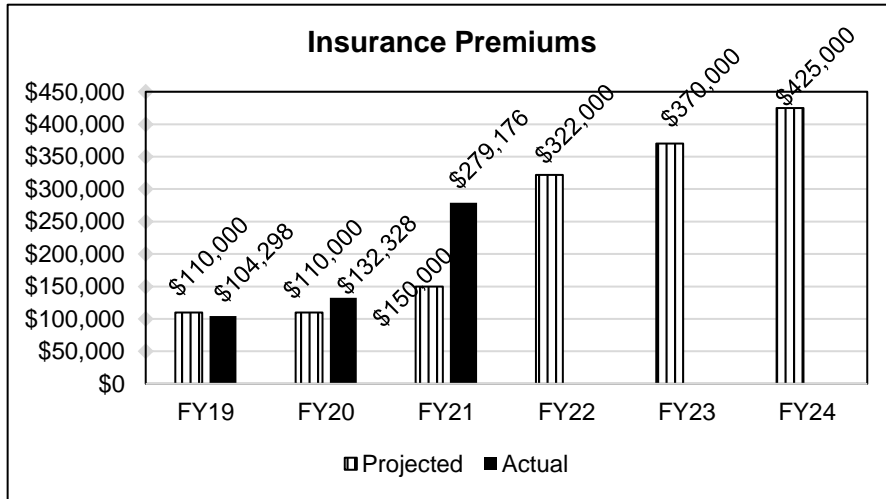


NEW DECISION ITEM

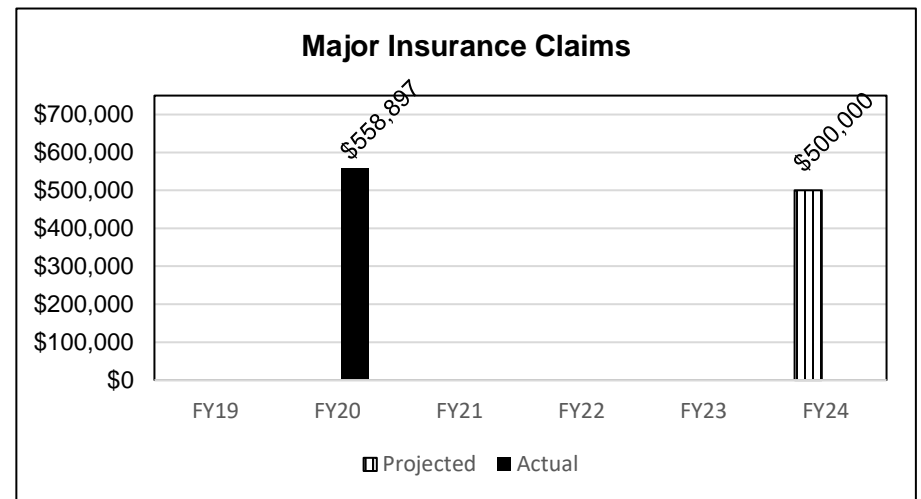
RANK: 15 OF

| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Conservation | Budget Unit | 40140C |
| Division | Conservation Business Services | | |
| DI Name | Property Insurance Coverage | DI# | 1400011 |
| | | HB Section | 6.620 |

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Conservation Business Services and Infrastructure Management evaluate and monitor infrastructure to reduce impact to the Department.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION BUSINESS SERVICES | | | | | | | | |
| Property Insurance Coverage - 1400011 | | | | | | | | |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$225,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$225,000 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department: Conservation | Budget Unit | 40145C |
| Division | | |
| Core: Staff Development & Benefits | HB Section | 6.625 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 16,617,610 | 16,617,610 |
| EE | 0 | 0 | 2,443,108 | 2,443,108 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 19,060,718 | 19,060,718 |
| FTE | 0.00 | 0.00 | 71.03 | 71.03 |

| | | | | |
|--|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 6,621,254 | 6,621,254 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Conservation Commission Fund (0609)

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Cnoservation Commission Fund (0609)

2. CORE DESCRIPTION

Funding for Staff Development and Benefits maintains public trust and enhances the Missouri Department of Conservation as a recognized leader in conservation. Staff Development and Benefits includes recruitment, retention, benefits, performance management and employee development.

3. PROGRAM LISTING (list programs included in this core funding)

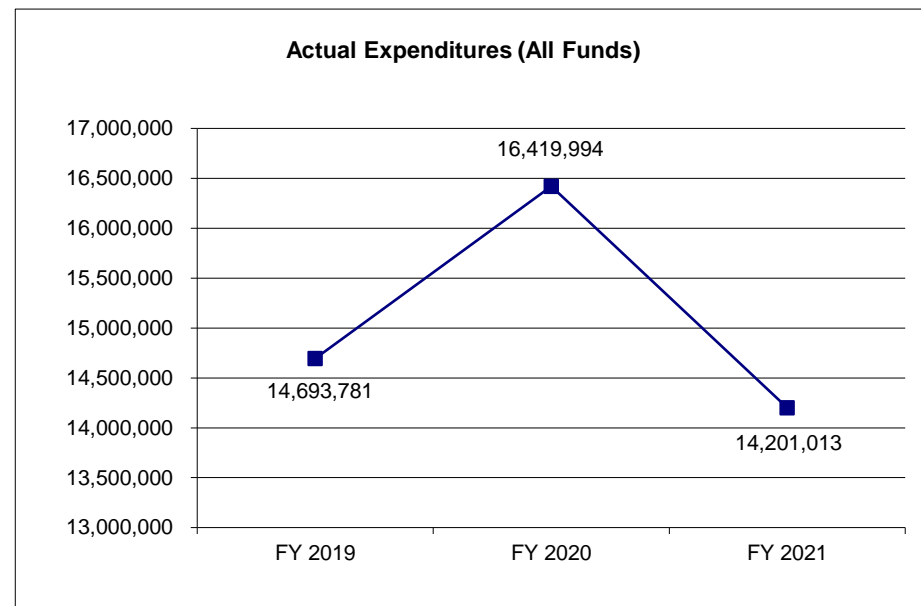
The following program works within the constitutional framework of the Missouri Department of Conservation to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians as defined in the core description above: Staff Development & Benefits.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department: Conservation | Budget Unit <u>40145C</u> |
| Division | |
| Core: Staff Development & Benefits | HB Section <u>6.625</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 17,810,451 | 17,748,173 | 17,792,941 | 19,968,592 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 17,810,451 | 17,748,173 | 17,792,941 | 19,968,592 |
| Actual Expenditures (All Funds) | 14,693,781 | 16,419,994 | 14,201,013 | N/A |
| Unexpended (All Funds) | 3,116,670 | 1,328,179 | 3,591,928 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,116,670 | 1,328,179 | 3,591,928 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
STAFF DEVELOPMENT & BENEFITS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|----------------|-----------|----------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 95.65 | 0 | 0 | 17,785,571 | 17,785,571 | |
| | | | | EE | 0.00 | 0 | 0 | 2,167,021 | 2,167,021 | |
| | | | | PD | 0.00 | 0 | 0 | 16,000 | 16,000 | |
| | | | | Total | 95.65 | 0 | 0 | 19,968,592 | 19,968,592 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1016 | 6056 | | PS | (24.62) | 0 | 0 | (1,167,961) | (1,167,961) | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 1016 | 6057 | | EE | 0.00 | 0 | 0 | 276,087 | 276,087 | Update estimates based on experience from the re-organization in FY21. |
| Core Reallocation | 1016 | 6057 | | PD | 0.00 | 0 | 0 | (16,000) | (16,000) | Update estimates based on experience from the re-organization in FY21. |
| NET DEPARTMENT CHANGES | | | | | (24.62) | 0 | 0 | (907,874) | (907,874) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 71.03 | 0 | 0 | 16,617,610 | 16,617,610 | |
| | | | | EE | 0.00 | 0 | 0 | 2,443,108 | 2,443,108 | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 71.03 | 0 | 0 | 19,060,718 | 19,060,718 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|--------------|---------------------|--------------|---------------------|--------------|------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 12,983,187 | 70.63 | 17,785,571 | 95.65 | 16,617,610 | 71.03 | 0 | 0.00 | |
| TOTAL - PS | 12,983,187 | 70.63 | 17,785,571 | 95.65 | 16,617,610 | 71.03 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CONSERVATION COMMISSION | 1,207,376 | 0.00 | 2,167,021 | 0.00 | 2,443,108 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,207,376 | 0.00 | 2,167,021 | 0.00 | 2,443,108 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 10,450 | 0.00 | 16,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 10,450 | 0.00 | 16,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 14,201,013 | 70.63 | 19,968,592 | 95.65 | 19,060,718 | 71.03 | 0 | 0.00 | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 47,271 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 47,271 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 47,271 | 0.00 | 0 | 0.00 | |
| MDC Pay Plan - 1400001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 154,374 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 154,374 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 154,374 | 0.00 | 0 | 0.00 | |
| MDC Health Insurance CTC - 1400002 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 0 | 0.00 | 220,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 220,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 220,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$14,201,013 | 70.63 | \$19,968,592 | 95.65 | \$19,482,363 | 71.03 | \$0 | 0.00 | |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Staff Development & Benefits HOUSE BILL SECTION: 6.625 | DEPARTMENT: Conservation DIVISION: |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| None | Unknown |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| None | Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens. |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 101,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SEASONAL AIDE | 20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INTERN | 61,437 | 1.96 | 0 | 0.00 | 245,883 | 3.96 | 0 | 0.00 |
| ACCOUNTING CLERK II | 0 | 0.00 | 307 | 0.02 | 0 | 0.00 | 0 | 0.00 |
| ANIMAL RESOURCE SCIENTIST | 1,775 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AQUATIC RESOURCE SCIENTIST | 5,450 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS TECHNICIAN | 0 | 0.00 | 74 | 0.02 | 0 | 0.00 | 0 | 0.00 |
| DATA RESOURCE SCIENTIST | 383 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 6,014 | 0.10 | 12,231 | 0.20 | 6,348 | 0.10 | 0 | 0.00 |
| ENVIRONMENTAL RES SCIENTIST | 1,386 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP SUPERVISOR | 0 | 0.00 | 632 | 0.02 | 0 | 0.00 | 0 | 0.00 |
| FACILITIES MANAGEMENT TECH | 515 | 0.01 | 5,821 | 0.15 | 803 | 0.02 | 0 | 0.00 |
| FIRE PROGRAM SUPERVISOR | 14,037 | 0.25 | 11,417 | 0.20 | 14,712 | 0.25 | 0 | 0.00 |
| FISHERIES TECHNICIAN I | 27,160 | 0.98 | 45,191 | 1.61 | 29,921 | 1.12 | 0 | 0.00 |
| FOREST NURSERY CREW LEADER | 0 | 0.00 | 7,086 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| FORESTER ASSISTANT | 42,349 | 1.27 | 13,967 | 0.48 | 37,670 | 1.45 | 0 | 0.00 |
| FORESTER I | 0 | 0.00 | 31,202 | 0.83 | 0 | 0.00 | 0 | 0.00 |
| FORESTER II | 2,719 | 0.06 | 148,678 | 3.23 | 4,047 | 0.09 | 0 | 0.00 |
| FORESTRY PROGRAM CERTIFICATION | 0 | 0.00 | 6,109 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE MANAGEMENT CREW LEAD | 255 | 0.01 | 146,015 | 4.30 | 2,090 | 0.09 | 0 | 0.00 |
| RESOURCE MANAGEMENT TECHNICIAN | 247,349 | 9.24 | 135,381 | 4.87 | 28,496 | 0.03 | 0 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 176,976 | 5.05 | 147,582 | 4.00 | 189,831 | 5.28 | 0 | 0.00 |
| LEAD HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 54,237 | 1.05 | 0 | 0.00 | 0 | 0.00 |
| PAYROLL TECHNICIAN | 0 | 0.00 | 1,117 | 0.04 | 0 | 0.00 | 0 | 0.00 |
| PRIVATE LAND CONSERVATIONIST I | 394,054 | 8.33 | 199,465 | 4.30 | 423,032 | 9.23 | 0 | 0.00 |
| STREAM TEAM VOLUNTEER COORD | 2,547 | 0.07 | 0 | 0.00 | 2,254 | 0.08 | 0 | 0.00 |
| COMMUNITY EDUCATION ASSISTANT | 3,019 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA ENTRY ASSISTANT SUP | 0 | 0.00 | 1,982 | 0.08 | 0 | 0.00 | 0 | 0.00 |
| DATA ENTRY SUPERVISOR | 0 | 0.00 | 1,982 | 0.08 | 0 | 0.00 | 0 | 0.00 |
| JANITOR | 0 | 0.00 | 950 | 0.06 | 0 | 0.00 | 0 | 0.00 |
| PRIVATE LAND TECHNICIAN | 2,183 | 0.07 | 0 | 0.00 | 3,749 | 0.07 | 0 | 0.00 |
| RESOURCE SCIENCE AIDE | 9,458 | 0.38 | 0 | 0.00 | 10,060 | 0.37 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTING CLERK I | 0 | 0.00 | 771 | 0.04 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST | 543 | 0.02 | 12,420 | 0.49 | 14,596 | 0.27 | 0 | 0.00 |
| EQUIPMENT SHOP REGIONAL SUPERV | 0 | 0.00 | 1,671 | 0.04 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES PROGRAM ANGLER OUT | 0 | 0.00 | 2,769 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES TECHNICIAN II | 9,674 | 0.30 | 46,546 | 1.37 | 9,970 | 0.32 | 0 | 0.00 |
| IT DATABASE ADMINISTRATOR | 0 | 0.00 | 447 | 0.01 | 0 | 0.00 | 0 | 0.00 |
| PLANT RESOURCE SCIENTIST | 755 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER I | 0 | 0.00 | 1,815 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| COMMUNITY FORESTER II | 0 | 0.00 | 27,406 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| ANGLER RECRUITMENT TECHNICIAN | 14 | 0.00 | 0 | 0.00 | 1,115 | 0.03 | 0 | 0.00 |
| PURCHASING SUPERVISOR | 0 | 0.00 | 1,578 | 0.03 | 0 | 0.00 | 0 | 0.00 |
| CART PROGRAM COORDINATOR | 0 | 0.00 | 3,661 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL ADMINISTRATOR | 63,073 | 0.80 | 124,054 | 1.55 | 66,452 | 0.80 | 0 | 0.00 |
| RESOURCE MGMT PROGRAM CHIEF | 491 | 0.01 | 0 | 0.00 | 40,100 | 1.00 | 0 | 0.00 |
| ASST DEPUTY DIR-RESOURCE MGMT | 23,736 | 0.25 | 19,307 | 0.20 | 25,119 | 0.25 | 0 | 0.00 |
| REGIONAL RECREATIONAL USE SPEC | 0 | 0.00 | 8,541 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL BUSINESS MANAGER | 0 | 0.00 | 66,977 | 1.52 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL RESOURCE MGMT SUPV | 58,335 | 0.91 | 76,907 | 1.18 | 64,187 | 0.95 | 0 | 0.00 |
| REGIONAL RESOURCE PLANNER | 16,198 | 0.24 | 55,157 | 0.85 | 17,448 | 0.25 | 0 | 0.00 |
| FERAL HOG TRAPPER | 282 | 0.01 | 0 | 0.00 | 306 | 0.01 | 0 | 0.00 |
| WILDLIFE HEALTH PROGRAM SUPV | 2,052 | 0.04 | 5,215 | 0.10 | 2,154 | 0.04 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 108,219 | 1.89 | 235,446 | 4.46 | 139,429 | 2.32 | 0 | 0.00 |
| HRIS ANALYST | 16,730 | 0.42 | 51,036 | 1.00 | 31,684 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES TECHNICIAN | 22,707 | 0.58 | 45,363 | 1.00 | 40,068 | 1.00 | 0 | 0.00 |
| STATEWIDE RESOURCE MANAGEMENT I | 3,436 | 0.04 | 19,961 | 0.20 | 4,151 | 0.04 | 0 | 0.00 |
| SPECIAL ASSISTANT TO THE DIRECTOR | 3,461 | 0.04 | 0 | 0.00 | 4,174 | 0.05 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 24,778 | 0.26 | 9,597 | 0.10 | 29,974 | 0.30 | 0 | 0.00 |
| COMMUNITY & PRIVATE LAND CONSERV | 87,743 | 1.40 | 121,370 | 1.85 | 105,730 | 1.60 | 0 | 0.00 |
| SCIENTIST | 72,717 | 1.42 | 26,287 | 0.50 | 83,484 | 1.57 | 0 | 0.00 |
| SCIENCE SECTION CHIEF | 8,068 | 0.11 | 7,211 | 0.10 | 9,756 | 0.13 | 0 | 0.00 |
| REGIONAL SUPERVISOR | 0 | 0.00 | 32,885 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| DIVERSITY AND INCLUSION COORDINAT | 15,564 | 0.22 | 0 | 0.00 | 41,606 | 0.55 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| ECOLOGICAL HEALTH SPECIALIST | 373 | 0.01 | 0 | 0.00 | 746 | 0.01 | 0 | 0.00 |
| SOCIAL SCIENCE PROGRAM SUPV | 1,139 | 0.02 | 0 | 0.00 | 2,621 | 0.04 | 0 | 0.00 |
| HATCHERY SYSTEMS SUPERVISOR | 4,362 | 0.07 | 0 | 0.00 | 13,788 | 0.20 | 0 | 0.00 |
| FISHERIES SECTION CHIEF | 1,372 | 0.02 | 0 | 0.00 | 4,337 | 0.05 | 0 | 0.00 |
| FORESTRY SECTION CHIEF | 7,271 | 0.08 | 0 | 0.00 | 22,965 | 0.25 | 0 | 0.00 |
| COMMUNITY & PVT LND FIELD CHF | 5,597 | 0.07 | 0 | 0.00 | 17,698 | 0.20 | 0 | 0.00 |
| SYSTEMS ANALYST | 1,912 | 0.03 | 0 | 0.00 | 2,015 | 0.03 | 0 | 0.00 |
| ASST GIS ANALYST | 8 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST GIS SPECIALIST | 4,740 | 0.13 | 0 | 0.00 | 3,233 | 0.09 | 0 | 0.00 |
| BIOMETRICIAN | 16,716 | 0.27 | 0 | 0.00 | 19,007 | 0.27 | 0 | 0.00 |
| SPECIAL PERMITS TECHNICIAN | 0 | 0.00 | 467 | 0.02 | 0 | 0.00 | 0 | 0.00 |
| HR BENEFITS ANALYST | 43,944 | 1.00 | 44,679 | 1.00 | 46,536 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE STAFF TECH | 0 | 0.00 | 82,228 | 1.67 | 0 | 0.00 | 0 | 0.00 |
| OFFICE MANAGER | 129,910 | 3.18 | 144,843 | 3.51 | 150,548 | 3.64 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 46,304 | 1.39 | 0 | 0.00 | 60,664 | 1.78 | 0 | 0.00 |
| FIRE PROGRAM ASST SUPV | 0 | 0.00 | 9,599 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| CONTRACT SPECIALIST | 0 | 0.00 | 48,939 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 27,243 | 0.75 | 0 | 0.00 | 0 | 0.00 |
| LEAD CARPENTER | 0 | 0.00 | 59,120 | 1.40 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 58,806 | 1.15 | 0 | 0.00 | 0 | 0.00 |
| FACILITY MAINTENANCE TECH | 8 | 0.00 | 13,285 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT SERVICE TECHNICIAN | 0 | 0.00 | 1,204 | 0.06 | 0 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 75,721 | 1.72 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT SHOP TECHNICIAN | 0 | 0.00 | 13,354 | 0.44 | 0 | 0.00 | 0 | 0.00 |
| AIRCRAFT MECHANIC | 0 | 0.00 | 2,721 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| CONST & MAINT SUPERINTENDENT | 0 | 0.00 | 54,605 | 0.85 | 0 | 0.00 | 0 | 0.00 |
| AIRCRAFT PILOT | 0 | 0.00 | 5,390 | 0.08 | 0 | 0.00 | 0 | 0.00 |
| FINANCIAL SERVICES MANAGER | 0 | 0.00 | 1,852 | 0.03 | 0 | 0.00 | 0 | 0.00 |
| CHIEF AIRCRAFT PILOT | 0 | 0.00 | 6,599 | 0.08 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES ADMINISTRATIVE MGR | 613 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES STAFF BIOLOGIST | 27,791 | 0.60 | 14,393 | 0.30 | 16,543 | 0.36 | 0 | 0.00 |
| HATCHERY SYSTEMS MANAGER | 5,424 | 0.07 | 22,939 | 0.35 | 5,913 | 0.07 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| HATCHERY MANAGER | 12,444 | 0.24 | 41,717 | 0.75 | 13,148 | 0.24 | 0 | 0.00 |
| AQUATIC ANIMAL HEALTH SPEC | 1,090 | 0.02 | 0 | 0.00 | 1,133 | 0.02 | 0 | 0.00 |
| FISHERIES PROGRAM COORDINATOR | 17,980 | 0.30 | 12,183 | 0.20 | 18,972 | 0.30 | 0 | 0.00 |
| FISHERIES PROGRAMS SUPV | 1,803 | 0.03 | 3,055 | 0.05 | 1,887 | 0.03 | 0 | 0.00 |
| ENVIRONMENTAL COMPLIANCE SPECI | 0 | 0.00 | 4,620 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| AQUACULTURE SPECIALIST | 1,956 | 0.06 | 3,314 | 0.10 | 2,090 | 0.06 | 0 | 0.00 |
| ASSISTANT HATCHERY MANAGER | 3,296 | 0.08 | 18,905 | 0.45 | 3,495 | 0.08 | 0 | 0.00 |
| FISHERIES SPECIALIST | 9,000 | 0.29 | 6,346 | 0.20 | 9,669 | 0.32 | 0 | 0.00 |
| FISHERIES MANAGEMENT BIOLOGIST | 131,807 | 2.74 | 173,342 | 3.52 | 137,694 | 2.86 | 0 | 0.00 |
| FISHERIES REGIONAL SUPV | 2,665 | 0.04 | 3,320 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES REGIONAL PROGRAM SPV | 6,344 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BIG RIVER SPECIALIST | 618 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES INFO SYSTEMS MGR | 2,056 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE ASSISTANT | 10,462 | 0.32 | 0 | 0.00 | 8,734 | 0.27 | 0 | 0.00 |
| VOLUNTEER WATER QUALITY CORD | 10,337 | 0.20 | 0 | 0.00 | 10,850 | 0.20 | 0 | 0.00 |
| STREAM TEAM COORDINATOR | 4,940 | 0.10 | 0 | 0.00 | 16,615 | 0.34 | 0 | 0.00 |
| STREAM & WATERSHED CHIEF | 4,218 | 0.06 | 7,149 | 0.10 | 4,451 | 0.06 | 0 | 0.00 |
| FORESTRY DISTRICT SUPERVISOR | 2,214 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FORESTRY REGIONAL SUPV | 12,579 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOREST PATHOLOGIST | 0 | 0.00 | 4,593 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FOREST NURSERY SUPERVISOR | 0 | 0.00 | 12,707 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| FOREST NURSERY MANAGER | 0 | 0.00 | 4,646 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FORESTRY FIELD PROGRAMS SUPV | 0 | 0.00 | 28,078 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| PRIVATE LAND SVCS DIV CHIEF | 3,540 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRIVATE LAND SERVICES CHIEF | 13,474 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRIVATE LAND PROGRAMS SUPV | 18,749 | 0.30 | 12,708 | 0.20 | 19,616 | 0.30 | 0 | 0.00 |
| PRIVATE LAND SVS REGIONAL SUPV | 12,623 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE BIOLOGIST ASSISTANT | 0 | 0.00 | 11,617 | 0.38 | 929 | 0.04 | 0 | 0.00 |
| COMMUNITY CONSERV PLANNER | 30,866 | 0.60 | 15,692 | 0.30 | 32,606 | 0.60 | 0 | 0.00 |
| PRIORITY HABITAT COORD | 0 | 0.00 | 5,539 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| LANDOWNER SERVICES MANAGER | 11,402 | 0.21 | 5,582 | 0.10 | 14,325 | 0.25 | 0 | 0.00 |
| OUTDOOR EDUC CNTR MGR | 0 | 0.00 | 24,525 | 0.50 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| NATURAL RESOURCE ASSISTANT | 57,762 | 1.76 | 69,056 | 2.10 | 59,204 | 2.00 | 0 | 0.00 |
| ASST OUTDOOR EDUC CTR MANAGER | 0 | 0.00 | 19,961 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| OUTDOOR EDUC CNTR SPEC | 0 | 0.00 | 13,651 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| NATURAL HISTORY REG. BIOLOGIST | 0 | 0.00 | 20,548 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| AST NATURAL HISTORY BIOLOGIST | 13,791 | 0.51 | 419 | 0.02 | 2,678 | 0.09 | 0 | 0.00 |
| EDUCATION CENTER MANAGER | 0 | 0.00 | 9,963 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| ASST NATURE CENTER MGR | 62,038 | 1.42 | 26,972 | 0.60 | 56,286 | 1.25 | 0 | 0.00 |
| NATURE CENTER MANAGER | 0 | 0.00 | 35,831 | 0.60 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FIELD CHF | 1,153 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE CENTER CHIEF | 9,876 | 0.12 | 8,368 | 0.10 | 6,716 | 0.12 | 0 | 0.00 |
| SCIENCE BRANCH CHIEF | 10,945 | 0.12 | 9,274 | 0.10 | 11,596 | 0.12 | 0 | 0.00 |
| AREA BIOLOGIST | 0 | 0.00 | 44,299 | 0.80 | 0 | 0.00 | 0 | 0.00 |
| SURVEY COORDINATOR | 1,224 | 0.02 | 5,742 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| RESOURCES ANALYST | 1,622 | 0.04 | 0 | 0.00 | 1,691 | 0.04 | 0 | 0.00 |
| GIS SPECIALIST | 3,258 | 0.07 | 1,282 | 0.04 | 5,668 | 1.53 | 0 | 0.00 |
| POLICY SPECIALIST | 0 | 0.00 | 545 | 0.02 | 0 | 0.00 | 0 | 0.00 |
| POLICY COORDINATOR | 0 | 0.00 | 24,822 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| GIS SUPERVISOR | 6,849 | 0.09 | 7,732 | 0.10 | 7,191 | 0.09 | 0 | 0.00 |
| POLICY SUPERVISOR | 0 | 0.00 | 21,324 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL AID COORDINATOR | 0 | 0.00 | 2,144 | 0.03 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL AID ANALYST | 0 | 0.00 | 1,432 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL AID SPECIALIST | 0 | 0.00 | 784 | 0.02 | 0 | 0.00 | 0 | 0.00 |
| INTERPRETIVE CENTER MANAGER | 0 | 0.00 | 8,550 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| LEAD EXHIBITS CARPENTER | 11,424 | 0.25 | 0 | 0.00 | 12,150 | 0.25 | 0 | 0.00 |
| ASST DISCOVERY CENTER MGR | 4,283 | 0.08 | 0 | 0.00 | 13,617 | 0.25 | 0 | 0.00 |
| FINANCIAL SERVICES ANALYST | 0 | 0.00 | 1,836 | 0.06 | 0 | 0.00 | 0 | 0.00 |
| PERMIT SERVICES SPECIALIST | 0 | 0.00 | 1,833 | 0.03 | 0 | 0.00 | 0 | 0.00 |
| PERMIT SERVICES SUPERVISOR | 0 | 0.00 | 1,763 | 0.03 | 0 | 0.00 | 0 | 0.00 |
| FLEET SERVICES SPECIALIST | 0 | 0.00 | 711 | 0.02 | 0 | 0.00 | 0 | 0.00 |
| PURCHASING SERVICE ANALYST | 0 | 0.00 | 1,309 | 0.04 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 331,149 | 7.31 | 326,679 | 7.00 | 393,840 | 8.18 | 0 | 0.00 |
| TRAINING & DEVELOPMENT COORD | 61,272 | 1.00 | 62,298 | 1.00 | 64,128 | 1.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|-----------|---------|------------|---------|------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| EMPLOYEE RELATIONS MANAGER | 83,892 | 1.00 | 85,297 | 1.00 | 88,392 | 1.00 | 0 | 0.00 |
| COMPENSATION/BENEFITS MANAGER | 82,296 | 1.00 | 83,673 | 1.00 | 86,748 | 1.00 | 0 | 0.00 |
| EMPLOYMENT MANAGER | 68,060 | 1.00 | 65,372 | 1.00 | 79,728 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES DIVISION CHIEF | 100,716 | 1.00 | 102,402 | 1.00 | 106,428 | 1.00 | 0 | 0.00 |
| SAFETY COORDINATOR | 55,560 | 1.00 | 56,490 | 1.00 | 57,744 | 1.00 | 0 | 0.00 |
| HRIS COORDINATOR | 108,256 | 1.47 | 72,656 | 1.00 | 103,938 | 1.47 | 0 | 0.00 |
| WILDLIFE BIOLOGIST | 2,087 | 0.06 | 59,435 | 1.52 | 10,599 | 0.36 | 0 | 0.00 |
| URBAN WILDLIFE BIOLOGIST | 0 | 0.00 | 5,453 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE REGIONAL SUPV | 0 | 0.00 | 1,516 | 0.02 | 0 | 0.00 | 0 | 0.00 |
| STATE WILDLIFE VETERINARIAN | 0 | 0.00 | 7,289 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE HEALTH SPECIALIST | 733 | 0.02 | 0 | 0.00 | 850 | 0.02 | 0 | 0.00 |
| RESEARCH ASST | 553 | 0.02 | 143 | 0.01 | 628 | 0.02 | 0 | 0.00 |
| WILDLIFE MGMT BIOLOGIST | 0 | 0.00 | 137,655 | 2.95 | 317 | 0.01 | 0 | 0.00 |
| WETLAND SERVICES BIOLOGIST | 0 | 0.00 | 21,903 | 0.40 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE MGMT COORDINATOR | 0 | 0.00 | 7,431 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| RESOURCE SCIENCE FLD STA SUPV | 24,707 | 0.40 | 31,401 | 0.50 | 20,998 | 0.32 | 0 | 0.00 |
| RESOURCE SCIENCE SUPV | 11,406 | 0.17 | 13,094 | 0.20 | 14,581 | 0.22 | 0 | 0.00 |
| CERVID PROGRAM SUPERVISOR | 2,165 | 0.04 | 5,503 | 0.10 | 2,271 | 0.04 | 0 | 0.00 |
| GENERAL SERVICES CHIEF | 0 | 0.00 | 1,983 | 0.03 | 0 | 0.00 | 0 | 0.00 |
| CONS BUSINESS SRV BRANCH CHIEF | 0 | 0.00 | 3,765 | 0.04 | 0 | 0.00 | 0 | 0.00 |
| FISHERIES FIELD OPERS CHIEF | 3,063 | 0.04 | 16,302 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 2,827 | 0.04 | 15,064 | 0.23 | 5,485 | 0.07 | 0 | 0.00 |
| WILDLIFE MGMT CHIEF | 0 | 0.00 | 17,900 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| SPECIES & HABITAT CHIEF | 0 | 0.00 | 7,731 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| WILDLIFE DIVERSITY COORDINATOR | 0 | 0.00 | 5,477 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION CHIEF | 0 | 0.00 | 14,896 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION DISTRICT SUPERVISOR | 0 | 0.00 | 10,195 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION BRANCH CHIEF | 0 | 0.00 | 9,011 | 0.10 | 0 | 0.00 | 0 | 0.00 |
| FOREST MANAGEMENT CHIEF | 14,814 | 0.17 | 18,806 | 0.20 | 0 | 0.00 | 0 | 0.00 |
| GOVERNMENTAL AFFAIRS SPECIALST | 0 | 0.00 | 3,240 | 0.05 | 0 | 0.00 | 0 | 0.00 |
| BENEFITS | 9,683,385 | 0.00 | 13,010,911 | 0.00 | 13,010,911 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------------------|--------------|---------------------|--------------|---------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| RESOURCE MANAGEMENT TECHNICIAN | 412 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 12,983,187 | 70.63 | 17,785,571 | 95.65 | 16,617,610 | 71.03 | 0 | 0.00 |
| TRAVEL, IN-STATE | 82,571 | 0.00 | 283,911 | 0.00 | 206,482 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 34,392 | 0.00 | 152,023 | 0.00 | 226,345 | 0.00 | 0 | 0.00 |
| SUPPLIES | 553,708 | 0.00 | 644,759 | 0.00 | 756,522 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 264,260 | 0.00 | 681,928 | 0.00 | 946,735 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 441 | 0.00 | 1,003 | 0.00 | 2,852 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 199,213 | 0.00 | 319,200 | 0.00 | 182,924 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 28,354 | 0.00 | 3,000 | 0.00 | 10,495 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 8,295 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 19,000 | 0.00 | 3,422 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 13,884 | 0.00 | 66 | 0.00 | 5,133 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 7,630 | 0.00 | 3,325 | 0.00 | 6,845 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 4,966 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 14,628 | 0.00 | 51,840 | 0.00 | 95,353 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,207,376 | 0.00 | 2,167,021 | 0.00 | 2,443,108 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 10,450 | 0.00 | 16,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 10,450 | 0.00 | 16,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,201,013 | 70.63 | \$19,968,592 | 95.65 | \$19,060,718 | 71.03 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$14,201,013 | 70.63 | \$19,968,592 | 95.65 | \$19,060,718 | 71.03 | | 0.00 |

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

MDC strives to be a leader in conservation by attracting, developing and retaining a high-performing talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention; Rewards and Recognition; Compensation and Benefits; Performance Management; and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)

Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws, and Executive Orders regarding equal opportunity and diversity.

Rewards and Recognition

The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and awards are based on years of service, special achievements, exemplary performance and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

Compensation and Benefits

Funds from the Commission's contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Performance Management

The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team which successfully implemented the following objectives: redesigned the Performance Appraisal process, implemented a Commission-approved salary plan to include market adjustment, years of service, and performance pay, revamped the Individual Development Plan (IDP), and reviewed non-monetary rewards.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

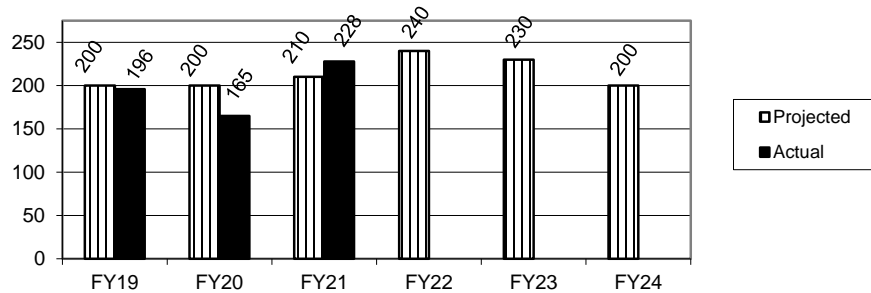
1b. What does this program do? (continued)

Employee Development

The Department promotes individual and organizational programs to ensure all employees are developing their skills by participating in professional development opportunities to

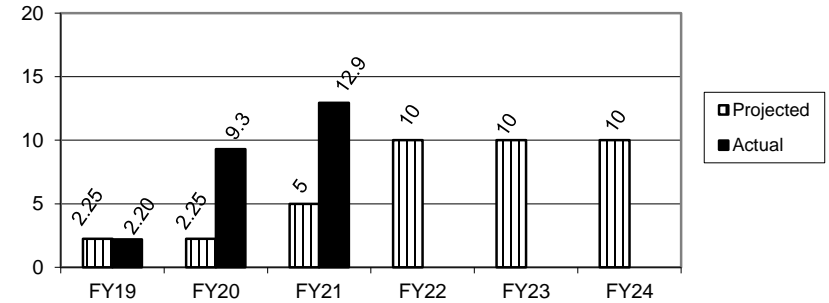
2a. Provide an activity measure(s) for the program.

Number of Salaried Positions Filled



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing, and retaining a diverse and skilled workforce. Cost per hire (total internal costs plus external recruiting costs divided by total number of hires in a given time frame) for salaried employees is approximately \$1,500, which is significantly less than the industry benchmarks of \$4,000, as reported from the Society of Human Resources Management (SHRM).

Professional Development Courses Attended Per Employee (Average)



The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes. The Department is implementing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted the availability of employees to attend training.

PROGRAM DESCRIPTION

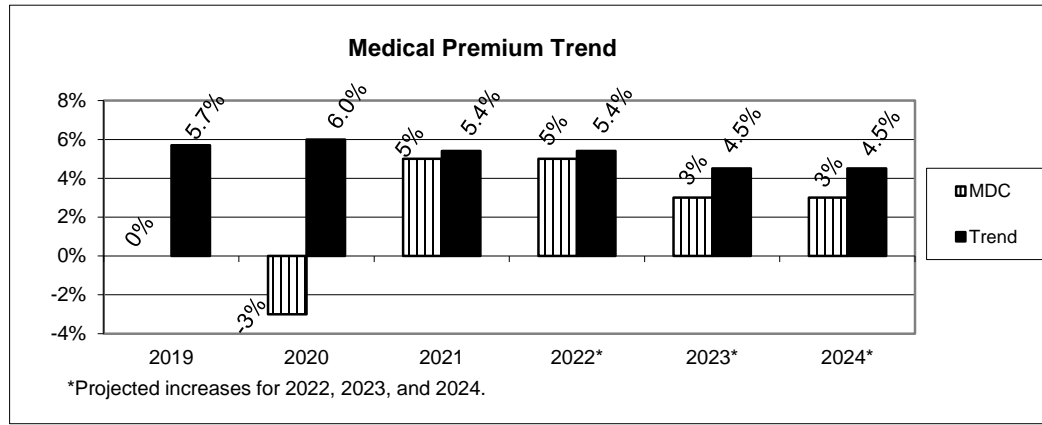
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

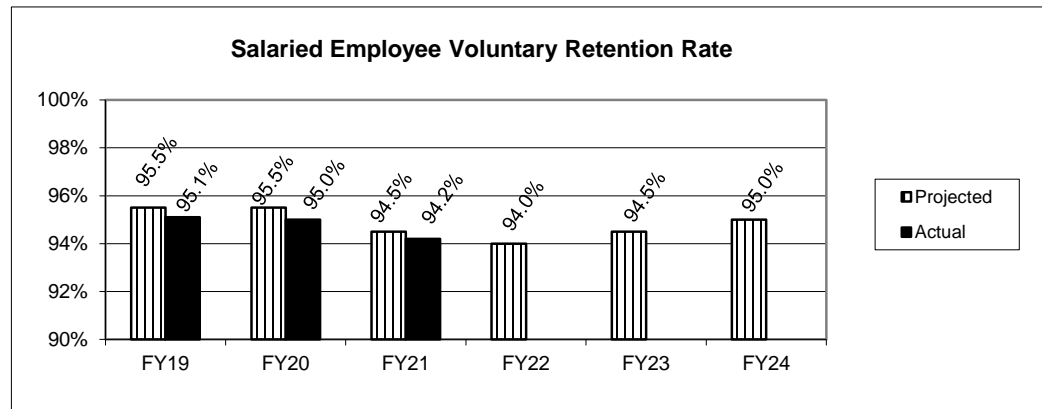
Program is found in the following core budget(s): Staff Development & Benefits

2b. Provide a measure(s) of the program's quality.



The CEBP Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees which includes management of a self-sustaining and financially sound plan. The Board maintains a continued focus on the importance of member responsibility, consumerism, and wellness initiatives. As a result of these efforts, the Plan's performance from 2015 through 2020 has allowed for little or no increase to be applied. Premium changes include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. In 2020, the performance of the Plan prompted an unprecedented 3% premium decrease. In 2021, the increase in pharmacy trend, primarily in the area of specialty medications, prompted a 5% premium increase. The majority of the Plan's premium changes have remained well below national averages ranging from 5.4% to 6.2% as reported by Price Waterhouse Cooper.

2c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

PROGRAM DESCRIPTION

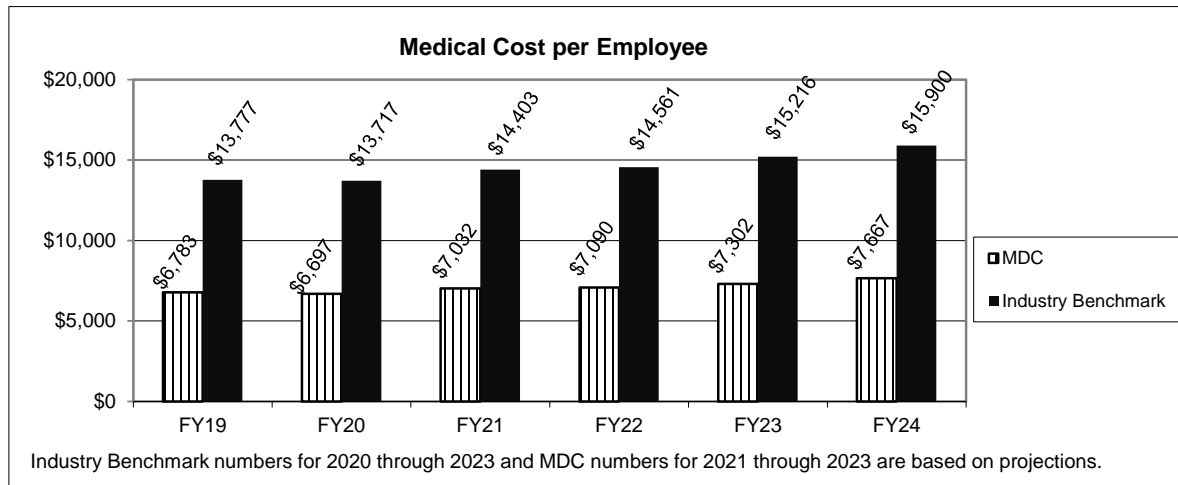
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

2d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 26% in 2019.

Industry Benchmark numbers for 2020 through 2023 and MDC numbers for 2021 through 2023 are based on projections. These numbers reflect employer premium contributions.

PROGRAM DESCRIPTION

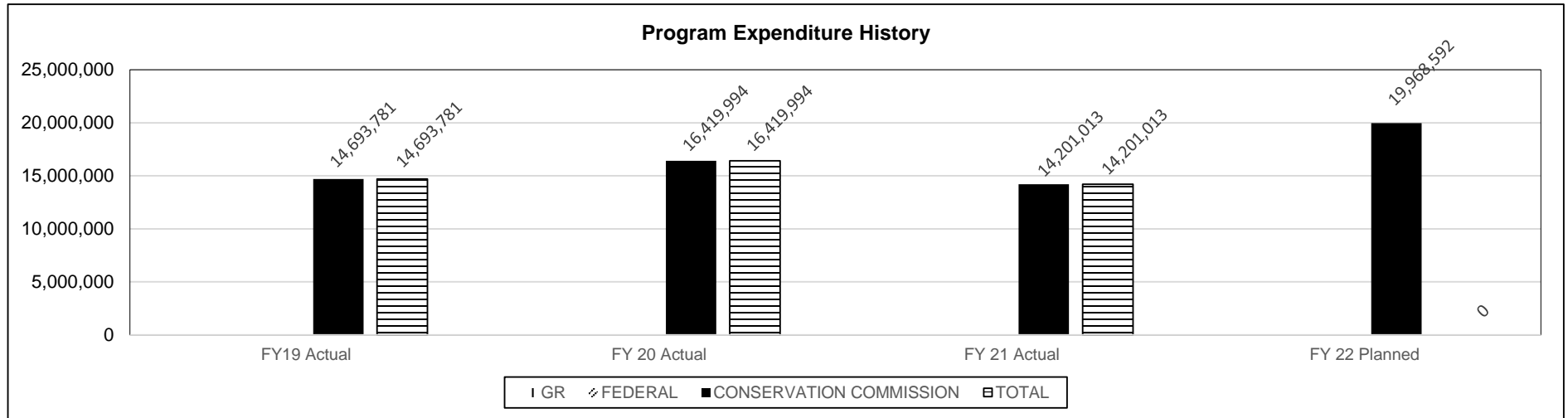
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans with Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.

NEW DECISION ITEM
RANK: 6 OF

| | | | |
|------------|------------------------------|-------------|------------------|
| Department | CONSERVATION | Budget Unit | 40145C |
| Division | Staff Development & Benefits | | |
| DI Name | Health Insurance | DI# 1400002 | HB Section 6.625 |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 220,000 | 220,000 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 220,000 | 220,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 73,744 | 73,744 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Conservation Employees' Benefits Plan (CEBP or Plan) Board of Trustees works with the Plan's consultant each year to review claims expense and Plan revenues to project costs for the upcoming plan year. As a result of this analysis, the Board voted to increase health insurance premiums by 2% for the second half of CY22. (Commission and Employee contributions increase by 2%.) Plan expenses and budget are based on a calendar year.

NEW DECISION ITEM

RANK: 6 OF

| | | | |
|------------|------------------------------|-------------|------------------|
| Department | CONSERVATION | Budget Unit | 40145C |
| Division | Staff Development & Benefits | | |
| DI Name | Health Insurance | DI# 1400002 | HB Section 6.625 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The total FTE count is down due to the reorganization efforts. Although enrollment numbers are down now due to a lower FTE count, enrollment in the Plan on average is approximately 1,200 FTEs. With total plan costs of \$11 million, 2% increase would be \$220,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 120-Benefits | | | | | 220,000 | | 220,000 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>220,000</u> | <u>0.0</u> | <u>220,000</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>220,000</u> | <u>0.0</u> | <u>220,000</u> | <u>0.0</u> | <u>0</u> |

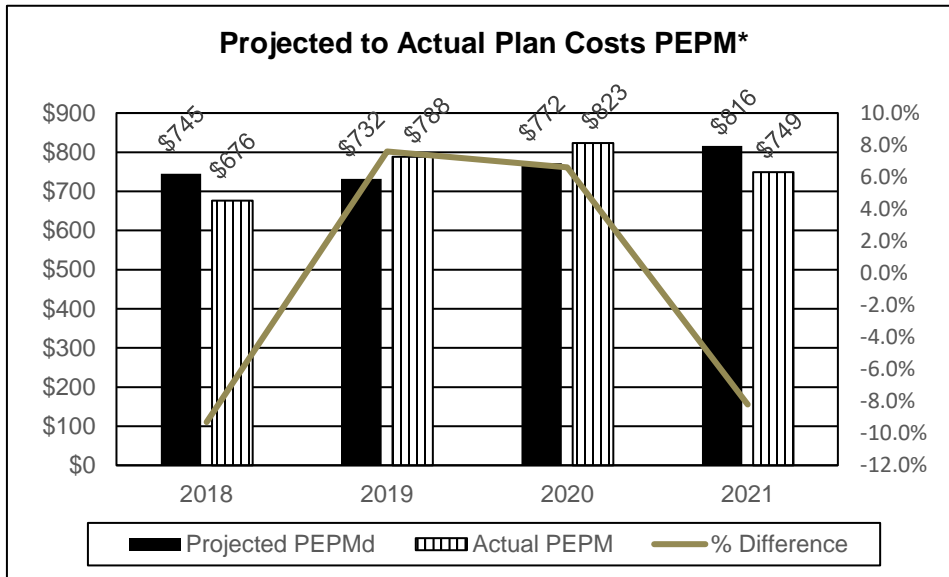
NEW DECISION ITEM

RANK: 6 OF

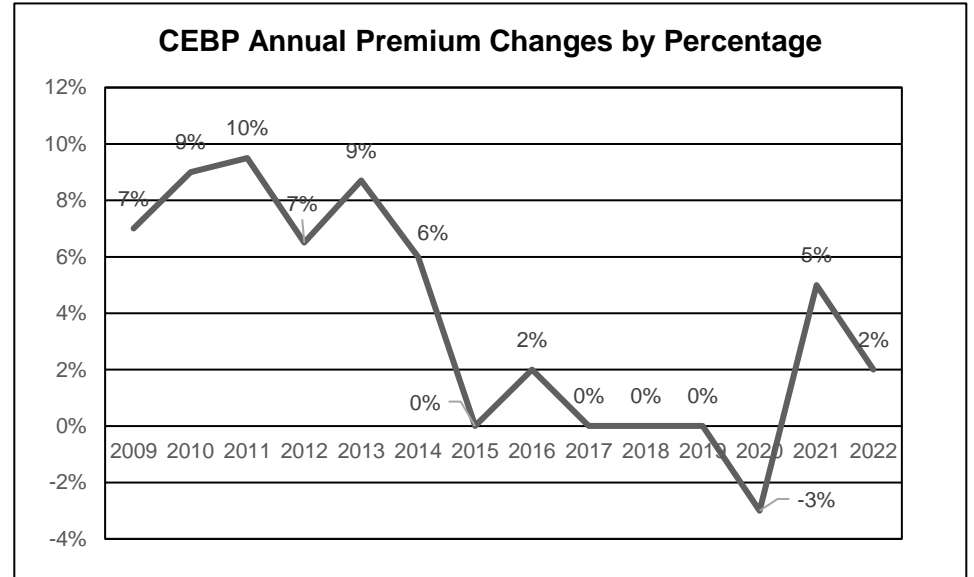
| | | | |
|------------|------------------------------|-------------|------------------|
| Department | CONSERVATION | Budget Unit | 40145C |
| Division | Staff Development & Benefits | | |
| DI Name | Health Insurance | DI# 1400002 | HB Section 6.625 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

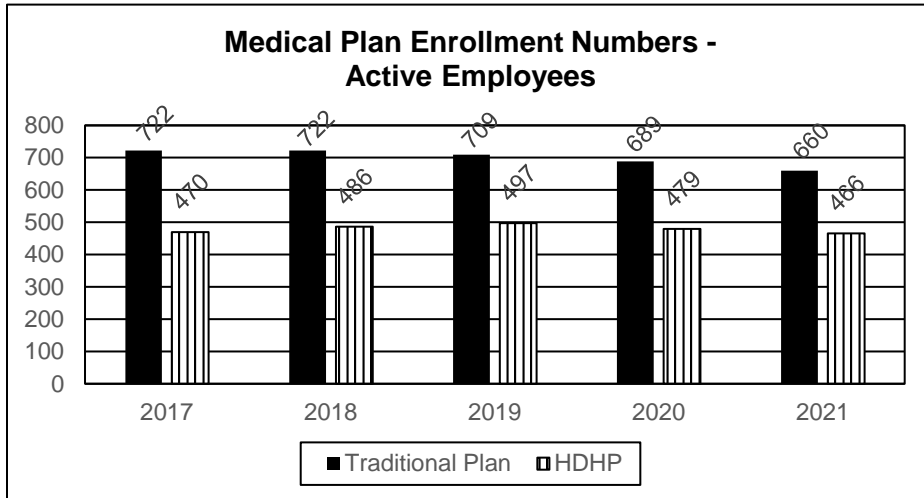


NEW DECISION ITEM

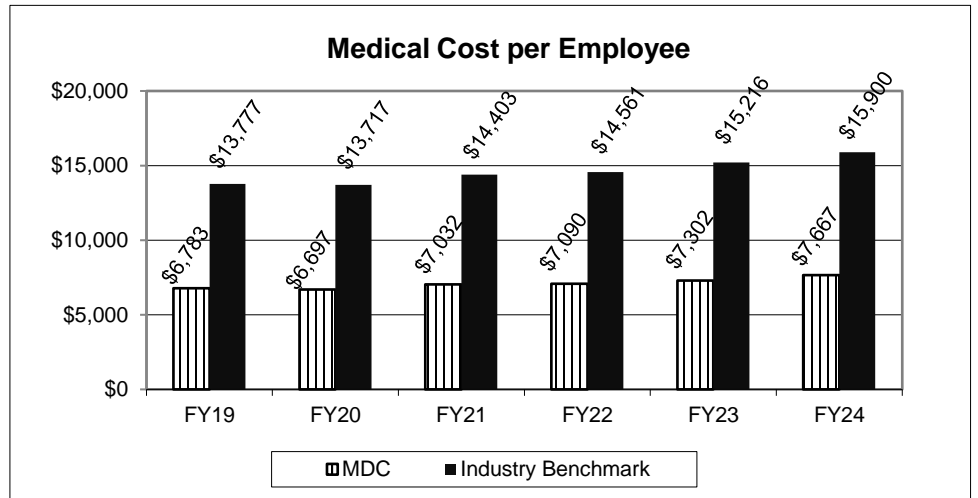
RANK: 6 OF

| | | | |
|------------|------------------------------|-------------|------------------|
| Department | CONSERVATION | Budget Unit | 40145C |
| Division | Staff Development & Benefits | | |
| DI Name | Health Insurance | DI# 1400002 | HB Section 6.625 |

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Board of Trustees continually evaluates programs and plan offerings which have the ability to provide a return on investment, contribute to claim reduction strategies which have a direct impact on the plan's trust fund balance, and provide long-term member health sustainability.

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF DEVELOPMENT & BENEFITS | | | | | | | | |
| MDC Health Insurance CTC - 1400002 | | | | | | | | |
| BENEFITS | 0 | 0.00 | 0 | 0.00 | 220,000 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 220,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$220,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$220,000 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION SHARE THE HARVEST

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 777 6550 PD | 0.00 | 0 | 0 | (300,000) | (300,000) | |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | (300,000) | (300,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SHARE THE HARVEST | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CONSERVATION COMMISSION | 0 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION VEHICLE CHECKPOINTS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------|------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 746 4867 PD | 0.00 | 0 | 0 | (1) | (1) | |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | (1) | (1) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|----------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VEHICLE CHECKPOINTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
CONSERVATION SIGN REPAIR**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|----------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 150,000 | 150,000 | |
| | | Total | 0.00 | 0 | 0 | 150,000 | 150,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 781 7925 | EE | 0.00 | 0 | 0 | (150,000) | (150,000) | |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (150,000) | (150,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | Total | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|---------------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONSERVATION SIGN REPAIR | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$150,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$150,000 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION WILDLIFE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 782 6446 PD | 0.00 | 0 | 0 | (300,000) | (300,000) | |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | (300,000) | (300,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | ***** | ***** |
|-----------------------|---------|---------|-----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WILDLIFE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 | | 0.00 |